



Missouri Department of Corrections

Budget Request • FY2011

George A. Lombardi, Director

Book 3 of 3

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

TABLE OF CONTENTS
Missouri Department of Corrections
FY2011 Budget Submission

BOOK III

<u>DIVISION</u>	<u>PAGE</u>	<u>DIVISION</u>	<u>PAGE</u>
Division of Rehabilitative Services		Division of Probation and Parole	
Division of Offender Rehabilitative Services Staff Core	2	Probation and Parole Staff Core	86
Flex Request - Division of Offender Rehabilitative Services Staff	5	Flex Request - Probation and Parole Staff	90
Offender Health Care Core	15	St. Louis Community Release Center Core	101
Flex Request - Offender Health Care General Revenue	18	Flex Request - St. Louis Community Release Center	104
Flex Request - Offender Health Care Federal	19	Kansas City Community Release Center Core	111
NDI - Offender Health Care Increases	23	Flex Request - Kansas City Community Release Center	114
Offender Health Care Equipment Core	28	DOC Command Center Core	120
Flex Request - Offender Health Care Equipment	31	Flex Request - DOC Command Center	123
Substance Abuse Services Core	36	Local Sentencing Initiatives Core	129
Flex Request - Substance Abuse Services	40	Flex Request - Local Sentencing Initiatives	132
Toxicology Core	47	Residential Treatment Facilities Core	139
Flex Request - Toxicology	50	Flex Request - Residential Treatment Facilities	142
Education Services Core	56	Electronic Monitoring Program Core	148
Flex Request - Educational Services	60	Flex Request - Electronic Monitoring Program	151
Missouri Vocational Enterprises Core	71	Community Supervision Centers Core	156
Flex Request - Missouri Vocational Enterprises	74	Flex Request - Community Supervision Centers	159
Prison Industries Enhancement Core	80	Cost of Criminal Cases Core	164
Flex Request - Prison Industries Enhancement	83	Flex Request - Cost of Criminal Cases	167

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,852,124	40.40	1,319,766	28.95	1,537,776	33.15	0	0.00
TOTAL - PS	1,852,124	40.40	1,319,766	28.95	1,537,776	33.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	38,192	0.00	49,466	0.00	49,466	0.00	0	0.00
TOTAL - EE	38,192	0.00	49,466	0.00	49,466	0.00	0	0.00
TOTAL	1,890,316	40.40	1,369,232	28.95	1,587,242	33.15	0	0.00
GRAND TOTAL	\$1,890,316	40.40	\$1,369,232	28.95	\$1,587,242	33.15	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,537,776	0	0	1,537,776
EE	49,466	0	0	49,466
PSD	0	0	0	0
Total	1,587,242	0	0	1,587,242
FTE	33.15	0.00	0.00	33.15

Est. Fringe	924,665	0	0	924,665
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

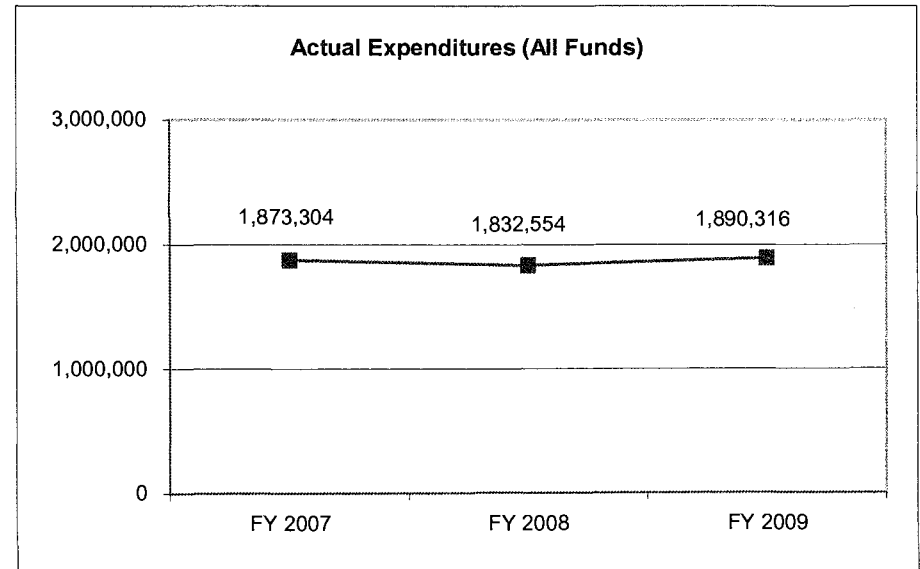
Division of Offender Rehabilitative Services Administration
 Reentry/Women's Offender Program
 Career and Technical Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	DORS Staff		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,981,466	2,012,819	2,069,604	1,369,232
Less Reverted (All Funds)	(59,444)	(60,385)	(178,135)	N/A
Budget Authority (All Funds)	1,922,022	1,952,434	1,891,469	N/A
Actual Expenditures (All Funds)	1,873,304	1,832,554	1,890,316	N/A
Unexpended (All Funds)	48,718	119,880	1,153	N/A
Unexpended, by Fund:				
General Revenue	48,718	119,880	1,153	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended funds reflect staffing vacancies.

FY10:

Appropriation reduction includes the reallocation of the Women Offender/Reentry Program to the Office of the Director.

CORE RECONCILIATION DETAIL

STATE

DORS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	28.95	1,319,766	0	0	1,319,766	
				EE	0.00	49,466	0	0	49,466	
				Total	28.95	1,369,232	0	0	1,369,232	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	326	6097		PS	11.20	565,614	0	0	565,614	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	653	6097		PS	(2.00)	(113,586)	0	0	(113,586)	Reallocation of PS and 2.00 FTE from DORS Staff to Academic Education PS for Corrections Band Manager 2.
Core Reallocation	655	6097		PS	(1.00)	(55,441)	0	0	(55,441)	Reallocation of PS and 1.00 FTE from DORS Staff to Substance Abuse PS for Corrections Band Manager 2.
Core Reallocation	657	6097		PS	(4.00)	(178,577)	0	0	(178,577)	Reallocation of PS and 4.00 FTE from DORS Staff to Substance Abuse PS for Area Substance Abuse Treatment Coordinator.
NET DEPARTMENT CHANGES					4.20	218,010	0	0	218,010	
DEPARTMENT CORE REQUEST										
				PS	33.15	1,537,776	0	0	1,537,776	
				EE	0.00	49,466	0	0	49,466	
				Total	33.15	1,587,242	0	0	1,587,242	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: DORS Staff	DIVISION: Offender Rehabilitative Services															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION															
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> </tr> <tr> <td>PS-6097</td> <td style="text-align: right;">\$461,918</td> <td>Approp. PS-6097</td> </tr> <tr> <td>EE-6098</td> <td style="text-align: right;">\$17,313</td> <td>EE-6098</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$479,231</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$555,535</td> </tr> </table>	Approp.			PS-6097	\$461,918	Approp. PS-6097	EE-6098	\$17,313	EE-6098	Total GR Flexibility	\$479,231	Total GR Flexibility			\$555,535
Approp.																
PS-6097	\$461,918	Approp. PS-6097														
EE-6098	\$17,313	EE-6098														
Total GR Flexibility	\$479,231	Total GR Flexibility														
		\$555,535														
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,800	3.04	124,308	4.24	114,630	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,958	1.00	22,644	1.00	47,152	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	68,218	2.67	51,283	2.00	51,283	2.00	0	0.00
ACCOUNT CLERK II	51,932	2.00	53,556	2.00	53,556	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	35,454	0.90	41,412	1.00	41,412	1.00	0	0.00
VOCATIONAL EDUCATION SPV	63,704	1.45	86,959	2.00	94,597	2.00	0	0.00
REGISTERED NURSE V	168,528	3.00	40,987	0.48	183,794	3.00	0	0.00
PSYCHOLOGIST II	133,392	2.00	10,398	0.00	140,398	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	82,821	1.77	84,857	2.00	97,335	2.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	173,801	3.96	233,571	4.00	0	0.00	0	0.00
CORRECTIONS CASEWORKER II	115,492	3.00	0	0.00	119,101	3.00	0	0.00
CORRECTIONS MGR B2	226,754	3.97	141,575	1.53	69,018	1.00	0	0.00
DIVISION DIRECTOR	85,020	1.00	87,677	1.00	87,677	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	70,372	1.00	72,572	1.00	72,572	1.00	0	0.00
SECRETARY	15,715	0.58	28,044	0.89	0	0.00	0	0.00
TYPIST	19,409	0.80	25,002	0.94	30,355	1.00	0	0.00
INSTRUCTOR	17,000	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	132,320	1.95	25,002	0.73	142,258	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	116,822	2.13	19,363	0.14	22,082	0.15	0	0.00
SPECIAL ASST TECHNICIAN	90,024	2.00	92,838	2.00	92,838	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,821	1.00	47,253	1.00	47,253	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24,767	0.84	30,465	1.00	30,465	1.00	0	0.00
TOTAL - PS	1,852,124	40.40	1,319,766	28.95	1,537,776	33.15	0	0.00
TRAVEL, IN-STATE	9,604	0.00	12,193	0.00	10,193	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,839	0.00	8,046	0.00	4,546	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,990	0.00	2,990	0.00	0	0.00
SUPPLIES	12,630	0.00	7,404	0.00	12,404	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,888	0.00	5,155	0.00	5,155	0.00	0	0.00
COMMUNICATION SERV & SUPP	181	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,472	0.00	2,088	0.00	2,588	0.00	0	0.00
M&R SERVICES	3,129	0.00	4,501	0.00	4,501	0.00	0	0.00
OFFICE EQUIPMENT	4,203	0.00	5,001	0.00	5,001	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	0	0.00
MISCELLANEOUS EXPENSES	246	0.00	851	0.00	851	0.00	0	0.00
TOTAL - EE	38,192	0.00	49,466	0.00	49,466	0.00	0	0.00
GRAND TOTAL	\$1,890,316	40.40	\$1,369,232	28.95	\$1,587,242	33.15	\$0	0.00
GENERAL REVENUE	\$1,890,316	40.40	\$1,369,232	28.95	\$1,587,242	33.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s):	DORS Staff, Telecommunications and Federal Programs					
	DORS Staff	Telecommunications	Federal Programs			Total
GR	\$1,681,161	\$18,623	\$0	\$0	\$0	\$1,699,784
FEDERAL	\$0	\$0	\$1,826	\$0	\$0	\$1,826
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,681,161	\$18,623	\$1,826	\$0	\$0	\$1,701,610

1. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

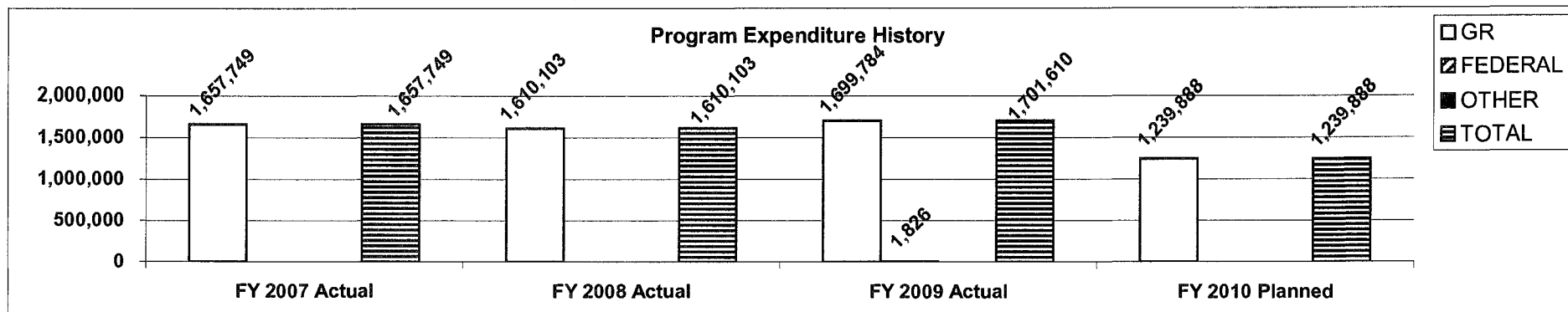
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Offender Rehabilitative Services Administration

Program is found in the following core budget(s): DORS Staff, Telecommunications and Federal Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.04%	0.91%	0.92%	0.69%	0.69%	0.69%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
5.59%	6.63%	6.68%	6.24%	5.28%	5.28%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758	\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

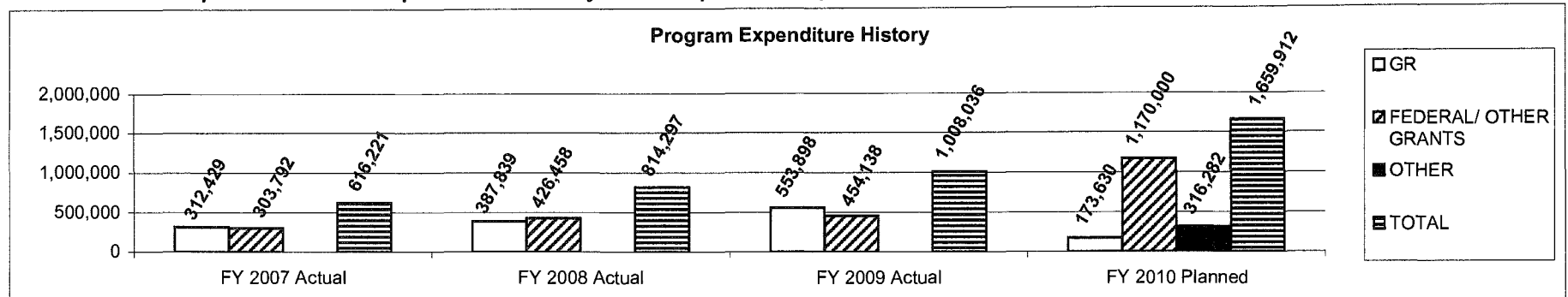
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

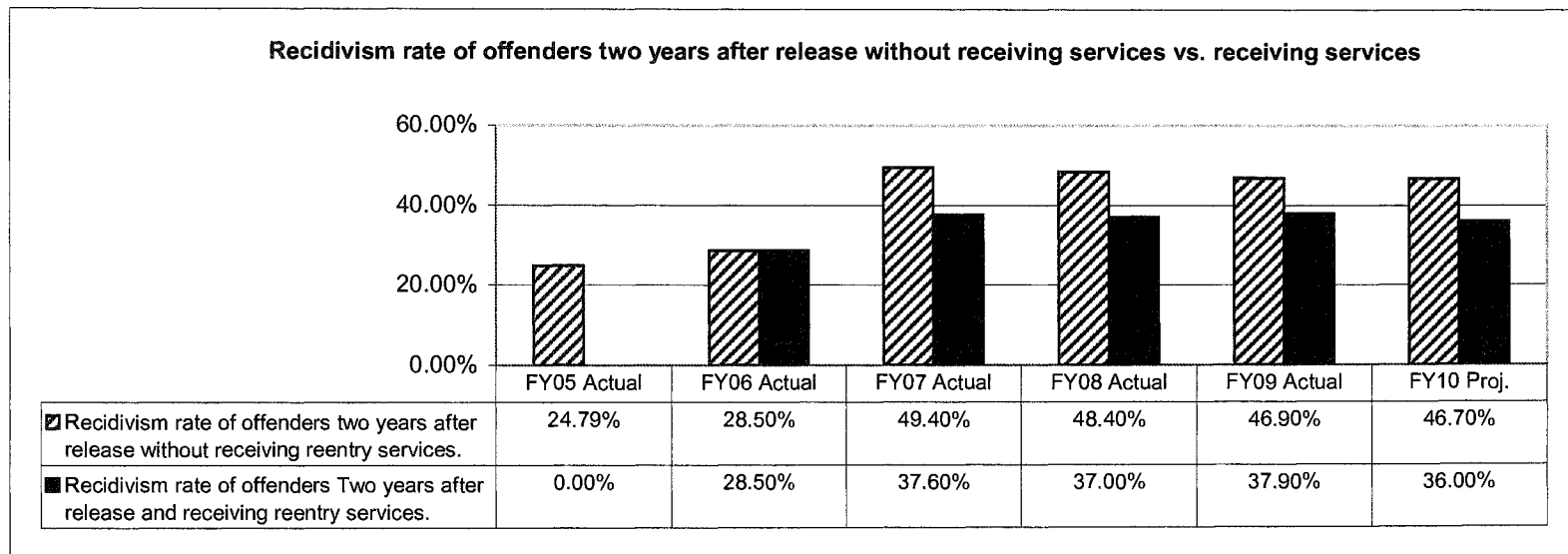
Program Name: Reentry/Women's Offender Program

Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education and DORS Staff						
	Academic Education	DORS Staff	Federal Programs			Total
GR	\$1,200,119	\$80,704	\$0	\$0	\$0	\$1,280,823
FEDERAL	\$0	\$0	\$64,096	\$0	\$0	\$64,096
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,200,119	\$80,704	\$64,096	\$0	\$0	\$1,344,919

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

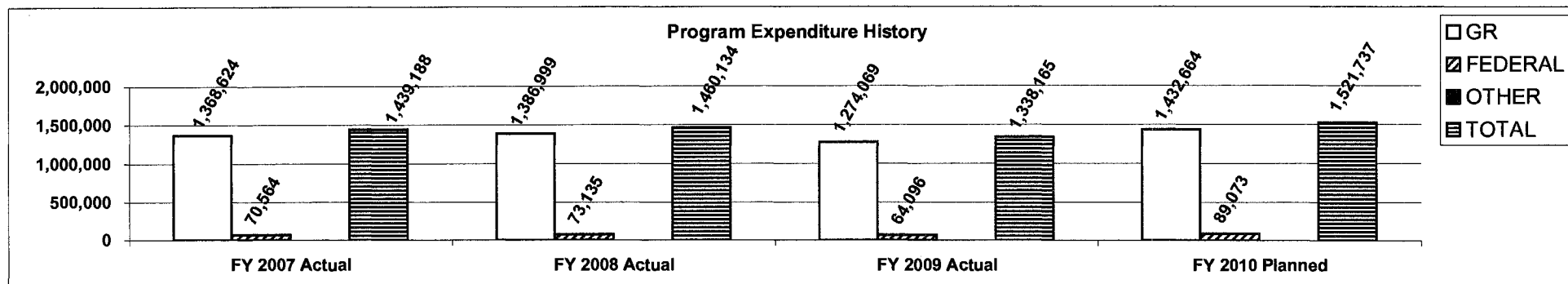
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
58%	53%	59%	60%	61%	60%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$910	\$1,128	\$1,206	\$1,200	\$1,250	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmates students enrolled per year in vocational/training programs					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,638	1,499	1,410	1,750	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	120,594,914	0.00	129,859,956	0.00	129,859,956	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	120,594,914	0.00	129,859,957	0.00	129,859,957	0.00	0	0.00
TOTAL	120,594,914	0.00	129,859,957	0.00	129,859,957	0.00	0	0.00
Offender Health Care Increase - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,351,820	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,351,820	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,351,820	0.00	0	0.00
GRAND TOTAL	\$120,594,914	0.00	\$129,859,957	0.00	\$138,211,777	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	129,859,956	1	0	129,859,957 E
PSD	0	0	0	0
Total	129,859,956	1	0	129,859,957 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for the \$1 Federal funds

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC utilizes these funds to maintain and improve the health of incarcerated offenders; to assist in control and containment of infectious and chronic diseases; to improve the health of offenders with chronic mental illness; to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined. The current comprehensive contract for offender health services became effective July 1, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

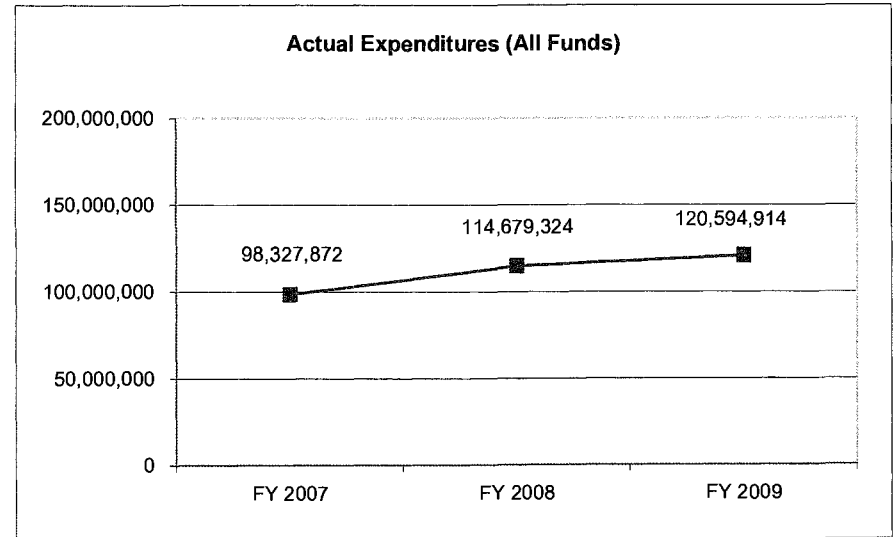
Offender Health Care Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	102,279,362	116,116,030	122,530,500	129,859,957
Less Reverted (All Funds)	0	0	(1,935,585)	N/A
Budget Authority (All Funds)	102,279,362	116,116,030	120,594,915	N/A
Actual Expenditures (All Funds)	98,327,872	114,679,324	120,594,914	N/A
Unexpended (All Funds)	3,951,490	1,436,706	1	N/A
Unexpended, by Fund:				N/A
General Revenue	3,951,489	1,433,705	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY07, the incarcerated offender population actually decreased, which caused the lapse of General Revenue funds.

In FY08, the Department received supplemental fund due to underfunding in the FY08 budget. However, the offender population decreased over the first half of the fiscal year which contributed to the lapse in General Revenue funds

CORE RECONCILIATION DETAIL

STATE

MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	129,859,956	1	0	129,859,957	
	Total	0.00	129,859,956	1	0	129,859,957	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	129,859,956	1	0	129,859,957	
	Total	0.00	129,859,956	1	0	129,859,957	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Medical Services - General Revenue	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2778 </td> <td style="width: 50%; text-align: right;"> \$45,450,985 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$45,450,985 </td> </tr> </table>	Approp. EE-2778	\$45,450,985	Total GR Flexibility	\$45,450,985
Approp. EE-2778	\$45,450,985				
Total GR Flexibility	\$45,450,985				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2778 </td> <td style="width: 50%; text-align: right;"> \$48,374,122 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$48,374,122 </td> </tr> </table>	Approp. EE-2778	\$48,374,122	Total GR Flexibility	\$48,374,122
Approp. EE-2778	\$48,374,122				
Total GR Flexibility	\$48,374,122				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Medical Services - Federal	DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
\$1E for Federal Funds This "E" is requested in the event that federal Medicaid funds were to become available to offset the cost of offender healthcare.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY2009.	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used in FY09.	The \$1E appropriation is necessary for the Department if federal Medicaid funds were to become available to the Department to offset the cost of offender healthcare.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	120,594,914	0.00	129,859,957	0.00	129,859,957	0.00	0	0.00
TOTAL - EE	120,594,914	0.00	129,859,957	0.00	129,859,957	0.00	0	0.00
GRAND TOTAL	\$120,594,914	0.00	\$129,859,957	0.00	\$129,859,957	0.00	\$0	0.00
GENERAL REVENUE	\$120,594,914	0.00	\$129,859,956	0.00	\$129,859,956	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im_didetail

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Offender Health Care					
Program is found in the following core budget(s):	Offender Health Care					
	Offender Health Care					Total
GR	\$120,594,914	\$0	\$0	\$0	\$0	\$120,594,914
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$120,594,914	\$0	\$0	\$0	\$0	\$120,594,914

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department does not provide offender health care services at the two community release centers. The DOC is responsible to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at Eastern Reception and Diagnostic Correctional Center (ERDCC) at Bonne Terre for male offenders with physical handicaps or who require protective custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

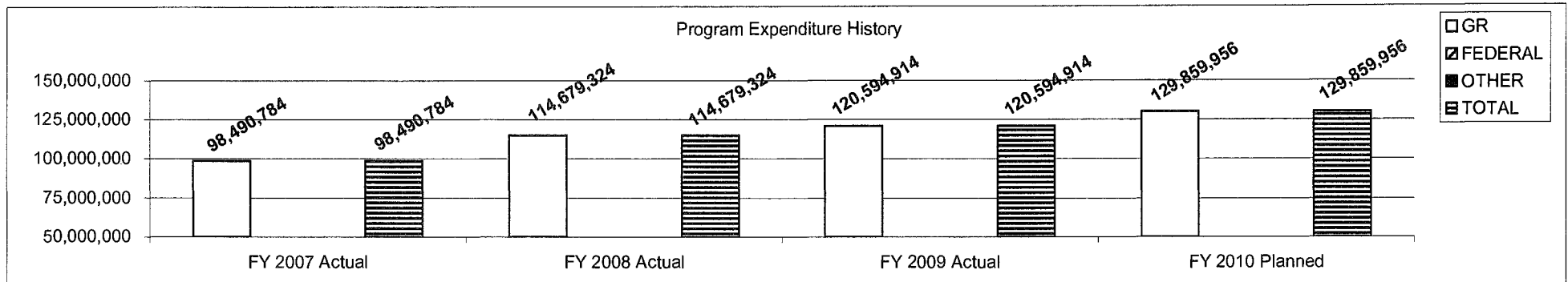
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper health care for incarcerated offenders constitutes cruel and unusual punishment.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections
 Program Name: Offender Health Care
 Program is found in the following core budget(s): Offender Health Care

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy (<i>The Healthy People 2010 baseline is 74%.</i>)					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
93%	100%	100%	100%	100%	100%

# of pregnant offenders who receive the appropriate number of check ups while incarcerated (<i>The Healthy People 2010 baseline is 90%.</i>)					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
100%	100%	100%	100%	100%	100%

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
44	56	48	53	56	55

Contract per diem rate for Medical/Mental health care					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$9.08	\$10.68	\$11.18	\$11.63	\$12.16	\$12.72

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 001 **OF** 002

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Offender Health Care Increases	DI# 1931001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,351,820	0	0	8,351,820
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,351,820	0	0	8,351,820
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Inmate health care is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RsMO.

This request for additional contracted inmate health care services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs increased from \$9.36 per offender per day to \$9.80 per offender per day. Mental health costs have increased from \$2.27 per offender per day to \$2.36 per offender per day, for a total cost for FY11 of \$12.16 per offender per day. The prison population is estimated to increase from 30,698 in FY10 to 31,140 in FY11.

NEW DECISION ITEM

RANK: 001 OF 002

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Offender Health Care Increases	DI# 1931001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Corrections contracts for inmate health care services. In FY11 the contract rate will increase from \$11.63 to \$12.16 per offender per day. In addition, the offender population will increase by 442 per day, resulting in additional costs.

FY10 Offender Health Care Budget		FY11 Per Day Rate	FY11 Projected	FY11 Need	Difference
\$129,859,956		\$12.16	31,140	\$138,211,776	\$8,351,820
HB - Section	Approp	Type	Fund	Amount	
09.195 Medical Services E&E	2778	EE	0101	\$8,351,820	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	8,351,820						8,351,820		
Total EE	8,351,820		0		0		8,351,820		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	8,351,820	0.00	0	0.00	0	0.00	8,351,820	0.00	0

NEW DECISION ITEM
RANK: 001 OF 002

Department: Corrections	Budget Unit <u>97432C</u>
Division: Offender Rehabilitative Services	
DI Name: Offender Health Care Increases	DI# 1931001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percentage of offenders with positive TB test completing 12 months of therapy (<i>The Healthy People 2010 baseline is 74%</i>)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
100%	100%	100%	100%	100%	100%	44	56	48	53	56	55
Percentage of female offenders receiving a pap test in previous two years of incarceration						Contract per diem rate for Medical/Mental health care					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
93.0%	100.0%	100.0%	100.0%	100.0%	100.0%	\$9.08	\$10.68	\$11.18	\$11.63	\$12.16	\$12.72
6c. Provide the number of clients/individuals served, if applicable.						6d. Provide a customer satisfaction measure, if available.					
Prison Population						NA					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.						
30,053	29,988	30,255	30,698	31,140	31,581						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department, along with the inmate health care contractors, will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

The mental health contractor will provide training to Department staff which will enable staff to better detect the warning signs of potential suicidal gestures.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
Offender Health Care Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,351,820	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,351,820	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,351,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,351,820	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	129,920	0.00	222,523	0.00	222,523	0.00	0	0.00
TOTAL - EE	129,920	0.00	222,523	0.00	222,523	0.00	0	0.00
TOTAL	129,920	0.00	222,523	0.00	222,523	0.00	0	0.00
GRAND TOTAL	\$129,920	0.00	\$222,523	0.00	\$222,523	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Health Care Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	222,523	0	0	222,523
PSD	0	0	0	0
Total	222,523	0	0	222,523
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

3. PROGRAM LISTING (list programs included in this core funding)

Offender Health Care Equipment

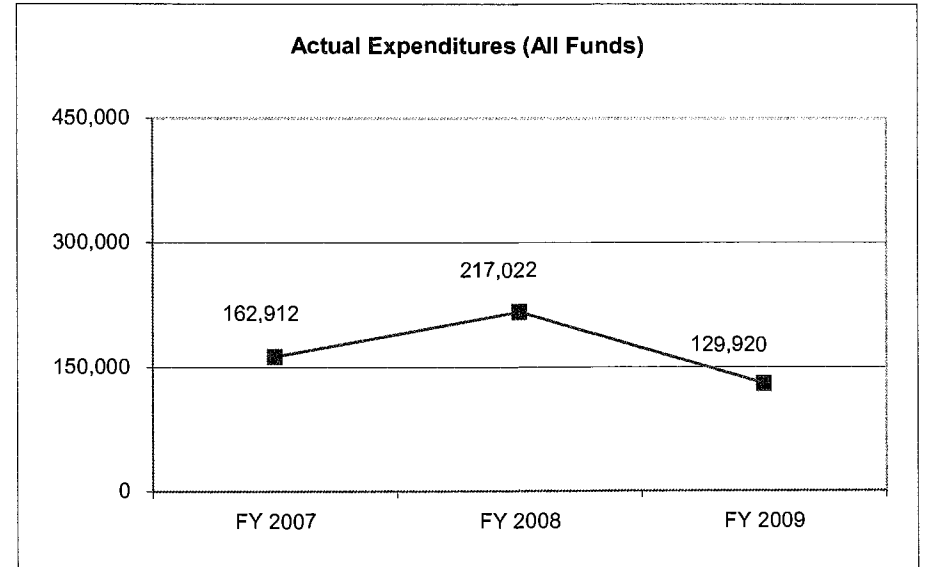
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Services
Core -	Offender Health Care Equipment

Budget Unit 97436C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	239,523	239,523	232,523	222,523
Less Reverted (All Funds)	(7,186)	(7,186)	(100,931)	N/A
Budget Authority (All Funds)	232,337	232,337	131,592	N/A
Actual Expenditures (All Funds)	162,912	217,022	129,920	N/A
Unexpended (All Funds)	69,425	15,315	1,672	N/A
Unexpended, by Fund:				
General Revenue	69,425	15,315	1,672	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07 lapse was due to complications in the bid process to purchase large items, including a panorex machine.

CORE RECONCILIATION DETAIL

STATE

MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	222,523	0	0	222,523	
	Total	0.00	222,523	0	0	222,523	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	222,523	0	0	222,523	
	Total	0.00	222,523	0	0	222,523	
<hr/>							

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97436C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: Medical Equipment	DIVISION: Offender Rehabilitative Services								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2782 </td> <td style="width: 10%; text-align: right;">\$77,883</td> <td style="width: 50%;"> Approp. EE-2782 </td> <td style="width: 10%; text-align: right;">\$77,883</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$77,883</td> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$77,883</td> </tr> </table>	Approp. EE-2782	\$77,883	Approp. EE-2782	\$77,883	Total GR Flexibility	\$77,883	Total GR Flexibility	\$77,883
Approp. EE-2782	\$77,883	Approp. EE-2782	\$77,883						
Total GR Flexibility	\$77,883	Total GR Flexibility	\$77,883						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
SUPPLIES	23,709	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	33,346	0.00	1,653	0.00	1,653	0.00	0	0.00
OTHER EQUIPMENT	72,865	0.00	220,870	0.00	220,870	0.00	0	0.00
TOTAL - EE	129,920	0.00	222,523	0.00	222,523	0.00	0	0.00
GRAND TOTAL	\$129,920	0.00	\$222,523	0.00	\$222,523	0.00	\$0	0.00
GENERAL REVENUE	\$129,920	0.00	\$222,523	0.00	\$222,523	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Health Care Equipment						
Program is found in the following core budget(s): Offender Health Care Equipment						
	Off. Health Care Equip.					Total
GR	\$129,920	\$0	\$0	\$0	\$0	\$129,920
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$129,920	\$0	\$0	\$0	\$0	\$129,920

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated health care services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair and maintain medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Departments need to transport offenders to health care facilities in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

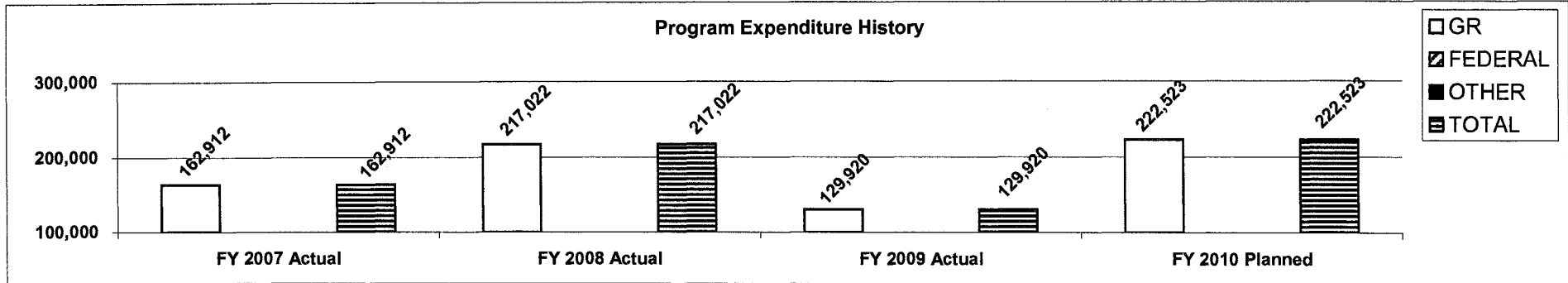
4. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment, the courts have deemed that improper health care for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Health Care Equipment
Program is found in the following core budget(s): Offender Health Care Equipment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
30,053	29,988	30,255	30,698	31,140	31,581

7d. Provide a customer satisfaction measure, if available.

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,429,198	102.46	3,809,945	111.50	3,877,103	109.00	0	0.00
TOTAL - PS	3,429,198	102.46	3,809,945	111.50	3,877,103	109.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,424,387	0.00	6,148,943	0.00	5,957,435	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	101,733	0.00	264,600	0.00	264,600	0.00	0	0.00
TOTAL - EE	4,526,120	0.00	6,413,543	0.00	6,222,035	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,399	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,399	0.00	0	0.00	0	0.00	0	0.00
TOTAL	7,958,717	102.46	10,223,488	111.50	10,099,138	109.00	0	0.00
GRAND TOTAL	\$7,958,717	102.46	\$10,223,488	111.50	\$10,099,138	109.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	3,877,103	0	0	3,877,103
EE	5,957,435	0	264,600	6,222,035
PSD	0	0	0	0
Total	9,834,538	0	264,600	10,099,138
FTE	109.00	0.00	0.00	109.00

Est. Fringe	2,331,302	0	0	2,331,302
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and recidivism by breaking the cycle of addiction. Institutional Treatment Centers are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Farmington Correctional Center (380 beds)
- Fulton Reception Diagnostic Center (40 beds)
- Maryville Treatment Center (525 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)
- Northeast Correctional Center (24 beds)
- Chillicothe Correctional Center (256 beds)

3. PROGRAM LISTING (list programs included in this core funding)

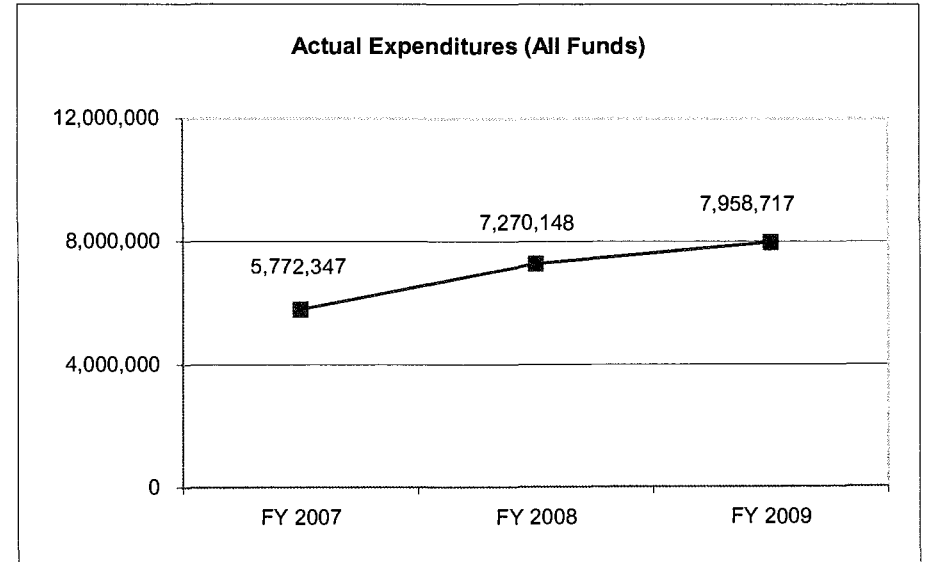
Substance Abuse Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse Services		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	6,509,918	8,638,295	9,888,777	10,223,488
Less Reverted (All Funds)	(187,360)	(252,211)	(1,766,004)	N/A
Budget Authority (All Funds)	6,322,558	8,386,084	8,122,773	N/A
Actual Expenditures (All Funds)	5,772,347	7,270,148	7,958,717	N/A
Unexpended (All Funds)	550,211	1,115,936	164,056	N/A
Unexpended, by Fund:				
General Revenue	373,844	929,707	1,189	N/A
Federal	0	0	0	N/A
Other	176,367	186,229	162,867	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The FY07 appropriation was increased by \$1,055,674 in a core reallocation from the Population Growth Pool. These funds were a General Revenue pickup for federal substance abuse treatment funds. The FY07 lapse was due in large part to vacancies.

FY08:

The FY08 General Revenue appropriation lapse was partially due to the fact that the Department received \$800,000 to increase substance abuse services at Maryville Treatment Center and the contract was not let until the spring of 2008. Staff vacancies also contributed to the FY08 lapse.

CORE RECONCILIATION DETAIL

STATE

SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	111.50	3,809,945	0	0	3,809,945	
				EE	0.00	6,148,943	0	264,600	6,413,543	
				Total	111.50	9,958,888	0	264,600	10,223,488	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	336	7261		PS	(6.50)	0	0	0	0	Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	328	7261		PS	0.00	(166,860)	0	0	(166,860)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	329	7262		EE	0.00	(191,508)	0	0	(191,508)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	656	7261		PS	1.00	55,441	0	0	55,441	Reallocation of PS and 1.00 FTE from DORS Staff to Substance Abuse PS for Corrections Band Manager 2.
Core Reallocation	658	7261		PS	4.00	178,577	0	0	178,577	Reallocation of PS and 4.00 FTE from DORS Staff to Substance Abuse PS for Area Substance Abuse Treatment Coordinator.
Core Reallocation	848	7261		PS	(1.00)	0	0	0	0	Reallocation of 1.00 FTE from Substance Abuse to OD Staff due to staffing analysis.
NET DEPARTMENT CHANGES					(2.50)	(124,350)	0	0	(124,350)	
DEPARTMENT CORE REQUEST										
				PS	109.00	3,877,103	0	0	3,877,103	

CORE RECONCILIATION DETAIL

STATE**SUBSTANCE ABUSE SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	5,957,435	0	264,600	6,222,035	
	Total	109.00	9,834,538	0	264,600	10,099,138	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections		
BUDGET UNIT NAME: Substance Abuse Services	DIVISION: Offender Rehabilitative Services		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7261 EE-7262 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,333,481 \$2,152,130 <hr/>\$3,485,611 </td> </tr> </table>	Approp. PS-7261 EE-7262 Total GR Flexibility	\$1,333,481 \$2,152,130 <hr/> \$3,485,611
Approp. PS-7261 EE-7262 Total GR Flexibility	\$1,333,481 \$2,152,130 <hr/> \$3,485,611		
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7261 EE-7262 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,356,986 \$2,085,102 <hr/>\$3,442,088 </td> </tr> </table>	Approp. PS-7261 EE-7262 Total GR Flexibility	\$1,356,986 \$2,085,102 <hr/> \$3,442,088
Approp. PS-7261 EE-7262 Total GR Flexibility	\$1,356,986 \$2,085,102 <hr/> \$3,442,088		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	178,877	8.00	206,219	9.00	204,598	9.00	0	0.00
STOREKEEPER I	27,492	1.00	25,313	1.00	25,313	1.00	0	0.00
EXECUTIVE I	15,987	0.54	30,467	1.00	0	0.00	0	0.00
EXECUTIVE II	15,318	0.46	0	0.00	35,683	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	72,092	2.74	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	1,625	0.06	59,475	2.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	68,011	2.03	113,291	3.00	150,302	4.00	0	0.00
MEDICAL TECHNOLOGIST III	36,659	1.00	37,031	1.00	38,415	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	178,577	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	120,791	4.08	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,686,302	49.18	1,957,390	56.00	2,002,314	57.00	0	0.00
SUBSTANCE ABUSE CNSLR III	537,627	14.31	624,390	16.00	584,146	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	119,684	2.98	121,380	3.00	125,813	3.00	0	0.00
CORRECTIONS CLASSIF ASST	63,359	2.00	65,335	2.00	65,335	2.00	0	0.00
INST ACTIVITY COOR	28,619	0.98	29,454	1.00	30,468	1.00	0	0.00
CORRECTIONS CASEWORKER I	32,058	0.90	35,053	1.00	37,031	1.00	0	0.00
LABORATORY MGR B1	39,502	1.00	40,316	1.00	42,332	1.00	0	0.00
CORRECTIONS MGR B1	207,209	4.00	259,019	5.00	259,019	5.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	55,441	1.00	0	0.00
TYPIST	22,940	0.92	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	143,763	5.77	157,645	7.54	20,365	2.04	0	0.00
LABORATORY TECHNICIAN	11,177	0.51	48,167	1.96	21,951	0.96	0	0.00
EMERGENCY MAINT EQUIP OPERAT	106	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,429,198	102.46	3,809,945	111.50	3,877,103	109.00	0	0.00
TRAVEL, IN-STATE	34,153	0.00	100,000	0.00	100,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,209	0.00	26,000	0.00	26,000	0.00	0	0.00
SUPPLIES	46,704	0.00	1,224,855	0.00	1,197,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,125	0.00	292,495	0.00	292,495	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,138	0.00	100,001	0.00	100,001	0.00	0	0.00
PROFESSIONAL SERVICES	4,398,366	0.00	4,074,078	0.00	3,910,208	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,001	0.00	20,001	0.00	0	0.00
M&R SERVICES	2,551	0.00	28,795	0.00	28,795	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE ABUSE SERVICES								
CORE								
OFFICE EQUIPMENT	23,898	0.00	47,312	0.00	47,312	0.00	0	0.00
OTHER EQUIPMENT	5,234	0.00	120,005	0.00	120,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,542	0.00	350,001	0.00	350,001	0.00	0	0.00
TOTAL - EE	4,526,120	0.00	6,413,543	0.00	6,222,035	0.00	0	0.00
DEBT SERVICE	3,399	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,399	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,958,717	102.46	\$10,223,488	111.50	\$10,099,138	109.00	\$0	0.00
GENERAL REVENUE	\$7,856,984	102.46	\$9,958,888	111.50	\$9,834,538	109.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$101,733	0.00	\$264,600	0.00	\$264,600	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Substance Abuse Services					
Program is found in the following core budget(s):	Substance Abuse Services, Overtime and Federal Programs					
	Substance Abuse Services	Overtime	Federal Programs			Total
GR	\$7,856,984	\$51,320	\$0	\$0	\$0	\$7,908,304
FEDERAL	\$0	\$0	\$113,217	\$0	\$0	\$113,217
OTHER	\$101,733	\$0	\$0	\$0	\$0	\$101,733
TOTAL	\$7,958,717	\$51,320	\$113,217	\$0	\$0	\$8,123,254

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units; assessment and substance abuse education services for offenders referred to the Prisoner Reentry program; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

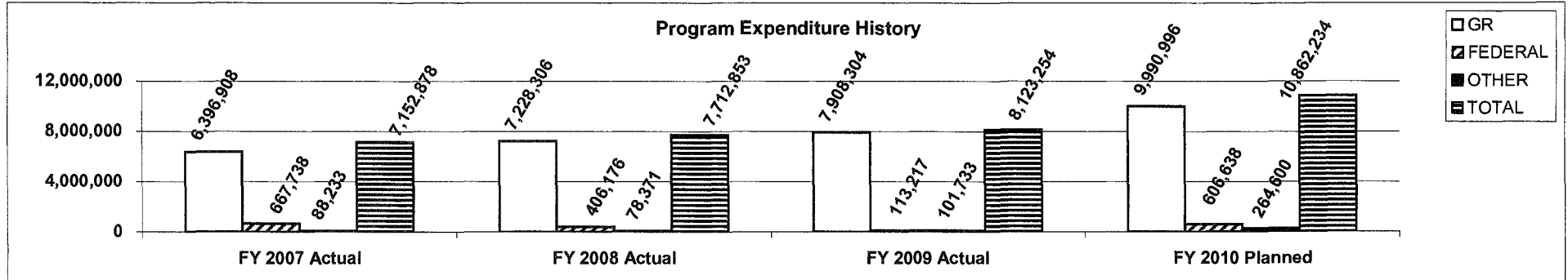
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, Overtime and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Correctional Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

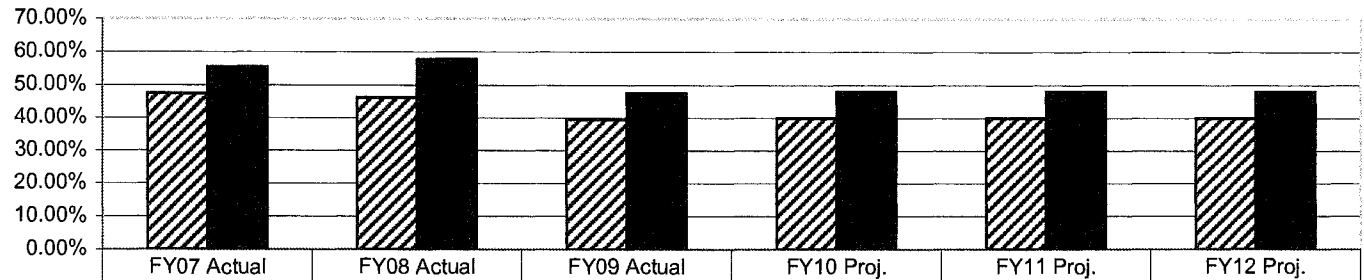
Successful completion rate of probationers assigned to institutional 120-day substance abuse treatment programs					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
89.00%	90.79%	93.30%	93.00%	93.00%	93.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse Services, Overtime and Federal Programs

7b. Provide an efficiency measure.

Recidivism rate of offenders who have successfully completed vs. failed long-term abuse treatment



<input checked="" type="checkbox"/> Recidivism rate for offenders who successfully complete	47.36%	46.09%	39.50%	40.00%	40.00%	40.00%
<input checked="" type="checkbox"/> Recidivism rate of offenders who failed to successfully complete	55.47%	57.71%	47.50%	48.00%	48.00%	48.00%

Two year recidivism rate of other high-need offenders who do not receive long-term substance abuse program services

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
56.40%	56.35%	53.70%	54.00%	54.00%	54.00%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	651,675	0.00	630,856	0.00	710,856	0.00	0	0.00
TOTAL - EE	651,675	0.00	630,856	0.00	710,856	0.00	0	0.00
TOTAL	651,675	0.00	630,856	0.00	710,856	0.00	0	0.00
GRAND TOTAL	\$651,675	0.00	\$630,856	0.00	\$710,856	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	710,856	0	0	710,856
PSD	0	0	0	0
Total	710,856	0	0	710,856
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations; searches; or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment and random testing of Department employees is conducted to ensure the safety and security of offenders, the staff and the public.

3. PROGRAM LISTING (list programs included in this core funding)

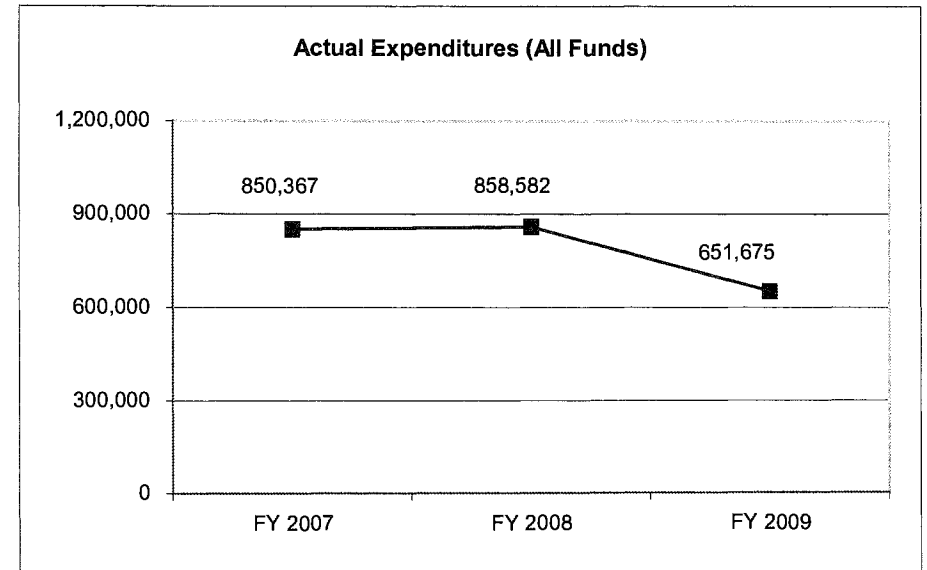
Toxicology

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	886,331	886,331	859,831	630,856
Less Reverted (All Funds)	(26,590)	(25,590)	(208,155)	N/A
Budget Authority (All Funds)	859,741	860,741	651,676	N/A
Actual Expenditures (All Funds)	850,367	858,582	651,675	N/A
Unexpended (All Funds)	9,374	2,159	1	N/A
Unexpended, by Fund:				
General Revenue	9,374	2,159	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	630,856	0	0	630,856	
		Total	0.00	630,856	0	0	630,856	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	330 7264	EE	0.00	80,000	0	0	80,000	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES			0.00	80,000	0	0	80,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	710,856	0	0	710,856	
		Total	0.00	710,856	0	0	710,856	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Toxicology	DIVISION: Offender Rehabilitative Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-7264 </td> <td style="width: 50%; text-align: right;"> \$220,800 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$220,800 </td> </tr> </table>	Approp. EE-7264	\$220,800	Total GR Flexibility	\$220,800
Approp. EE-7264	\$220,800				
Total GR Flexibility	\$220,800				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-7264 </td> <td style="width: 50%; text-align: right;"> \$248,800 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$248,800 </td> </tr> </table>	Approp. EE-7264	\$248,800	Total GR Flexibility	\$248,800
Approp. EE-7264	\$248,800				
Total GR Flexibility	\$248,800				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	1,960	0.00	500	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	586,084	0.00	201,049	0.00	506,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,726	0.00	259	0.00	259	0.00	0	0.00
PROFESSIONAL SERVICES	41,285	0.00	420,047	0.00	180,047	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	85	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	4,314	0.00	500	0.00	4,500	0.00	0	0.00
OFFICE EQUIPMENT	4,822	0.00	500	0.00	4,500	0.00	0	0.00
OTHER EQUIPMENT	11,204	0.00	5,000	0.00	11,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	195	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	651,675	0.00	630,856	0.00	710,856	0.00	0	0.00
GRAND TOTAL	\$651,675	0.00	\$630,856	0.00	\$710,856	0.00	\$0	0.00
GENERAL REVENUE	\$651,675	0.00	\$630,856	0.00	\$710,856	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology						
	Toxicology					Total
GR	\$651,675	\$0	\$0	\$0	\$0	\$651,675
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$651,675	\$0	\$0	\$0	\$0	\$651,675

1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to searchers or observations or work release programs, are target tested for substance abuse through urinalysis. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

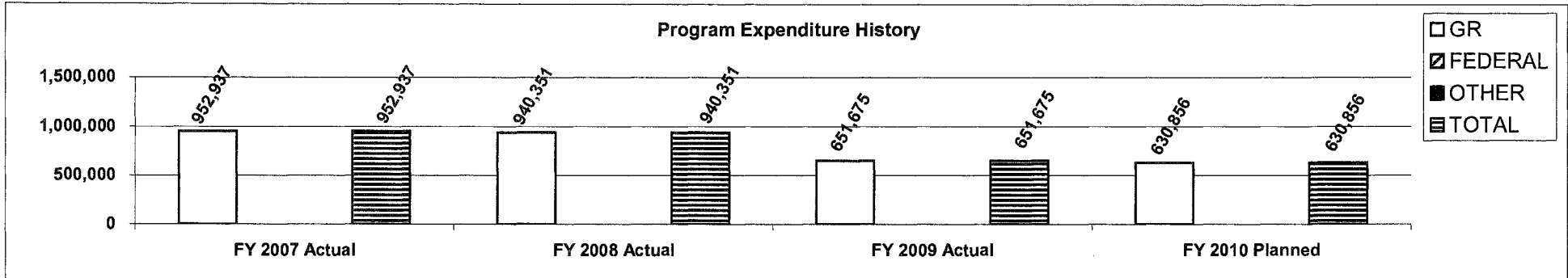
4. Is this a federally mandated program? If yes, please explain.

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1.2%	1.2%	0.9%	1.0%	1.0%	1.0%

Rate of positive target institutional urinalysis including treatment centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
2.7%	2.5%	1.8%	2.0%	2.0%	2.0%

7a. Provide an effectiveness measure.

Rate of positive targeted field urinalysis						Rate of positive random employee					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
27.7%	27.6%	25.3%	27.0%	27.0%	27.0%	0.6%	0.4%	0.4%	0.4%	0.4%	0.4%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Offender	\$6.80	\$6.12	\$5.72	\$6.00	\$6.00	\$6.00
Employee	\$10.26	\$9.18	\$9.80	\$10.50	\$10.50	\$10.50

7c. Provide the number of clients/individuals served, if applicable.

Number of samples tested for institutional urinalysis including treatment centers						
Type	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Random	40,605	39,241	31,474	18,000	18,000	18,000
Targeted	32,310	36,814	36,617	25,000	25,000	25,000

Number of targeted field urinalysis tests conducted					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
91,909	104,401	88,059	62,000	62,000	62,000

Number of employee urinalysis tests conducted					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
12,049	11,580	12,935	4,500	4,500	4,500

Drug Testing for Community Release Centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
10,613	10,437	12,467	11,830	11,830	11,830

7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,825,039	245.27	9,497,059	269.00	9,329,736	252.00	0	0.00
TOTAL - PS	8,825,039	245.27	9,497,059	269.00	9,329,736	252.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,176,163	0.00	2,303,689	0.00	1,442,935	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL - EE	2,176,163	0.00	2,653,689	0.00	1,442,935	0.00	0	0.00
TOTAL	11,001,202	245.27	12,150,748	269.00	10,772,671	252.00	0	0.00
GRAND TOTAL	\$11,001,202	245.27	\$12,150,748	269.00	\$10,772,671	252.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	9,329,736	0	0	9,329,736
EE	1,442,935	0	0	1,442,935
PSD	0	0	0	0
Total	10,772,671	0	0	10,772,671
FTE	252.00	0.00	0.00	252.00

Est. Fringe	5,609,970	0	0	5,609,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at various correctional centers through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

3. PROGRAM LISTING (list programs included in this core funding)

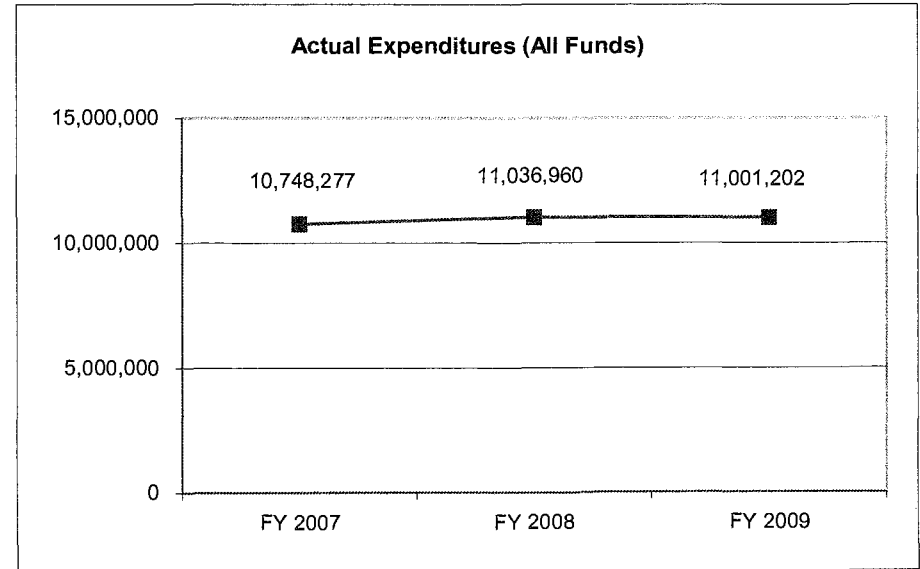
Academic Education
Career and Technical Education
Reentry/Women's Offender Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Education Services		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,041,047	12,310,685	12,514,948	12,150,748
Less Reverted (All Funds)	(520,732)	(358,821)	(1,157,728)	N/A
Budget Authority (All Funds)	11,520,315	11,951,864	11,357,220	N/A
Actual Expenditures (All Funds)	10,748,277	11,036,960	11,001,202	N/A
Unexpended (All Funds)	772,038	914,904	356,018	N/A
Unexpended, by Fund:				
General Revenue	422,038	564,904	6,018	N/A
Federal	0	0	0	N/A
Other	350,000	350,000	350,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

In FY07, a number of vacancies were unfilled, resulting in lapsed funds.

FY08

In FY08, staff vacancies accounted for the lapse in General Revenue funds.

CORE RECONCILIATION DETAIL

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	269.00	9,497,059	0	0	9,497,059	
				EE	0.00	2,303,689	0	350,000	2,653,689	
				Total	269.00	11,800,748	0	350,000	12,150,748	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	337	7266		PS	(8.00)	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reduction	1012	7270		EE	0.00	0	0	(350,000)	(350,000)	Reduction of WCRF Authority by the Workforce Readiness program.
Core Reallocation	306	7267		EE	0.00	(860,754)	0	0	(860,754)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	331	7266		PS	(11.00)	(288,264)	0	0	(288,264)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	426	7266		PS	0.00	957	0	0	957	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Librarian II position.
Core Reallocation	435	7266		PS	0.00	6,398	0	0	6,398	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Vocational and Academic Teacher positions.
Core Reallocation	654	7266		PS	2.00	113,586	0	0	113,586	Reallocation of PS and 2.00 FTE from DORS Staff to Academic Education for Corrections Band Manager 2.
NET DEPARTMENT CHANGES					(17.00)	(1,028,077)	0	(350,000)	(1,378,077)	

CORE RECONCILIATION DETAIL

STATE**EDUCATION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	252.00	9,329,736	0	0	9,329,736	
	EE	0.00	1,442,935	0	0	1,442,935	
	Total	252.00	10,772,671	0	0	10,772,671	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections																		
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services																		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																		
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 10%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS-7266</td> <td style="text-align: right;">\$3,323,971</td> <td>PS-7266</td> </tr> <tr> <td>EE-7265</td> <td style="text-align: right;">\$31,821</td> <td>EE-7265</td> </tr> <tr> <td>EE-7267</td> <td style="text-align: right;">\$774,470</td> <td>EE-7267</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,130,262</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$3,770,435</td> </tr> </table>	Approp.		Approp.	PS-7266	\$3,323,971	PS-7266	EE-7265	\$31,821	EE-7265	EE-7267	\$774,470	EE-7267	Total GR Flexibility	\$4,130,262	Total GR Flexibility			\$3,770,435
Approp.		Approp.																	
PS-7266	\$3,323,971	PS-7266																	
EE-7265	\$31,821	EE-7265																	
EE-7267	\$774,470	EE-7267																	
Total GR Flexibility	\$4,130,262	Total GR Flexibility																	
		\$3,770,435																	
3. Please explain how flexibility was used in the prior and/or current years.																			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
OFFICE SUPPORT ASST (STENO)	125,978	5.00	150,168	5.84	128,168	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	417,152	18.73	529,988	23.00	475,945	21.00	0	0.00
ACADEMIC TEACHER I	87,659	3.14	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	41,273	1.25	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,723,704	99.94	3,665,304	108.16	3,713,112	98.00	0	0.00
EDUCATION SUPERVISOR	127,009	2.93	133,970	3.00	132,970	3.00	0	0.00
VOCATIONAL EDUCATION SPV	86,619	2.00	89,326	2.00	89,326	2.00	0	0.00
LIBRARIAN I	107,269	3.78	0	0.00	0	0.00	0	0.00
LIBRARIAN II	821,107	24.39	1,038,068	31.00	1,039,025	31.00	0	0.00
EDUCATION ASST II	23,767	1.00	24,510	1.00	24,510	1.00	0	0.00
SPECIAL EDUC TEACHER I	13,025	0.45	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	52,232	1.55	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,095,376	28.17	1,453,437	37.00	1,337,466	34.00	0	0.00
GUIDANCE CNSLR I	32,217	1.00	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	150,404	3.98	193,065	5.00	157,809	4.00	0	0.00
VOCATIONAL TEACHER I	11,253	0.39	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	274,850	8.06	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	563,070	14.56	1,010,806	26.00	990,843	26.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,928	1.00	94,727	2.00	94,727	2.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	40,045	1.00	82,831	2.00	41,418	1.00	0	0.00
CORRECTIONS CASEWORKER I	72,033	2.00	107,320	3.00	111,425	3.00	0	0.00
CORRECTIONS CASEWORKER II	38,653	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS MGR B1	708,046	15.77	792,538	17.00	745,918	16.00	0	0.00
CORRECTIONS MGR B2	48,232	1.00	49,730	1.00	165,803	3.00	0	0.00
TYPIST	21,742	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	30,758	0.56	0	0.00	0	0.00	0	0.00
INSTRUCTOR	25,483	0.71	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,155	1.00	41,410	1.00	41,410	1.00	0	0.00
TOTAL - PS	8,825,039	245.27	9,497,059	269.00	9,329,736	252.00	0	0.00
TRAVEL, IN-STATE	23,882	0.00	83,347	0.00	66,847	0.00	0	0.00
TRAVEL, OUT-OF-STATE	281	0.00	8,277	0.00	8,277	0.00	0	0.00
SUPPLIES	6,724	0.00	405,359	0.00	207,565	0.00	0	0.00

9/21/09 14:57

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PROFESSIONAL DEVELOPMENT	493	0.00	161,403	0.00	25,952	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	63,272	0.00	39,972	0.00	0	0.00
PROFESSIONAL SERVICES	2,069,774	0.00	1,360,609	0.00	881,449	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	67	0.00	51,041	0.00	31,041	0.00	0	0.00
M&R SERVICES	23,621	0.00	40,778	0.00	20,778	0.00	0	0.00
OFFICE EQUIPMENT	757	0.00	53,853	0.00	33,853	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	218,946	0.00	43,697	0.00	0	0.00
BUILDING LEASE PAYMENTS	37,378	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	51,300	0.00	31,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,186	0.00	155,504	0.00	52,204	0.00	0	0.00
TOTAL - EE	2,176,163	0.00	2,653,689	0.00	1,442,935	0.00	0	0.00
GRAND TOTAL	\$11,001,202	245.27	\$12,150,748	269.00	\$10,772,671	252.00	\$0	0.00
GENERAL REVENUE	\$11,001,202	245.27	\$11,800,748	269.00	\$10,772,671	252.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$350,000	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Academic Education					
Program is found in the following core budget(s):	Academic Education and Federal Programs					
	Academic Education	Federal Programs				Total
GR	\$9,770,324	\$0	\$0	\$0	\$0	\$9,770,324
FEDERAL	\$0	\$2,493,529	\$0	\$0	\$0	\$2,493,529
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,770,324	\$2,493,529	\$0	\$0	\$0	\$12,263,853

1. What does this program do?

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at the correctional centers in Boonville, Moberly, St. Joseph and Vandalia through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources, reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

3. Are there federal matching requirements? If yes, please explain.

No there are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

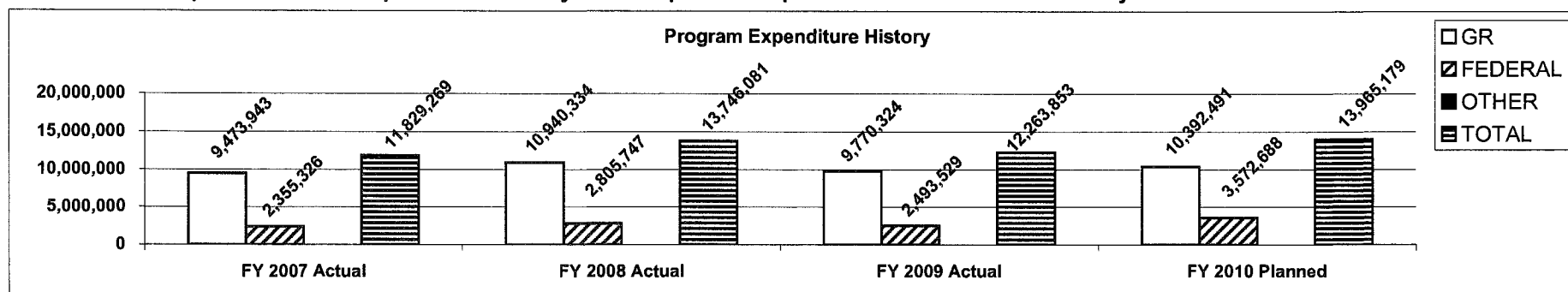
4. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who are not high school graduates must receive education services while incarcerated.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education and Federal Programs

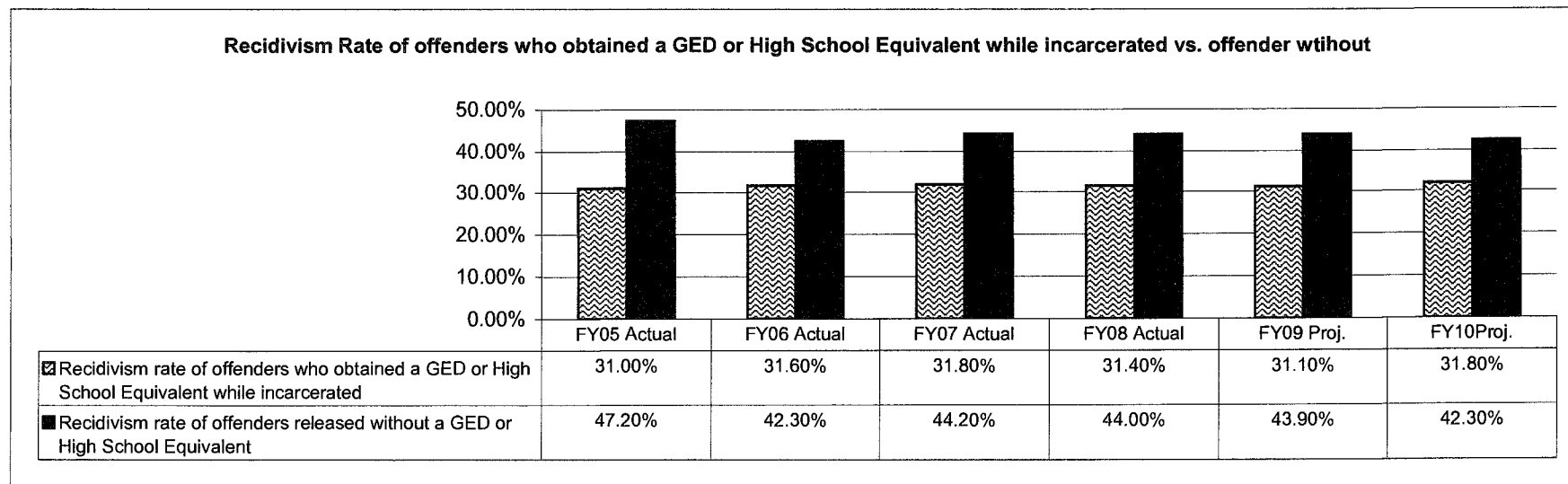
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

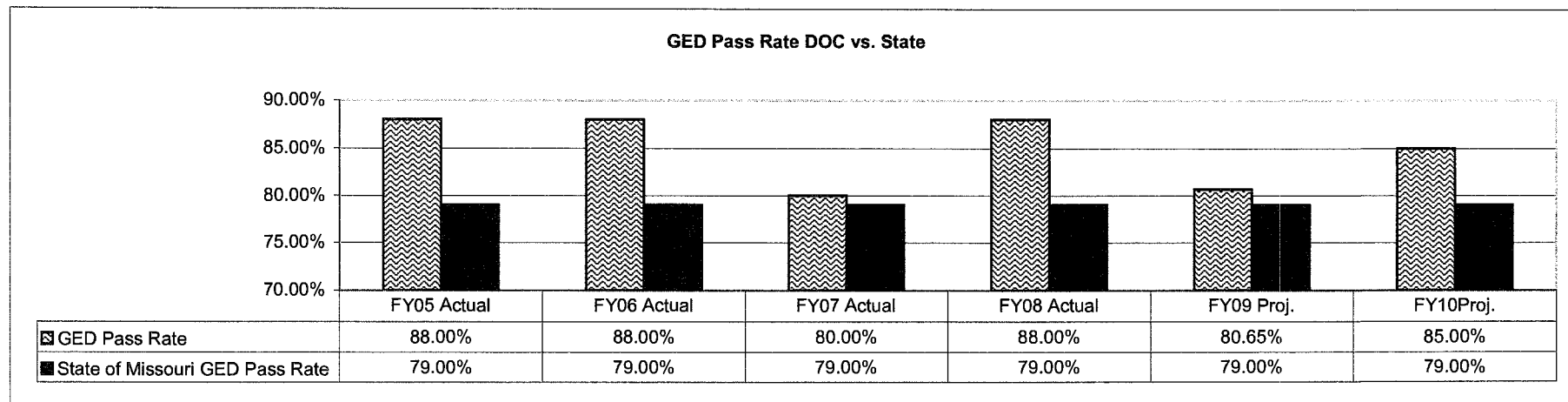
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education and Federal Programs

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offender students enrolled per year					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
24,199	22,293	21,661	22,000	23,100	23,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections							
Program Name:	Reentry/Women's Offender Program							
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education							
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education		Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758		\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0		\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758		\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

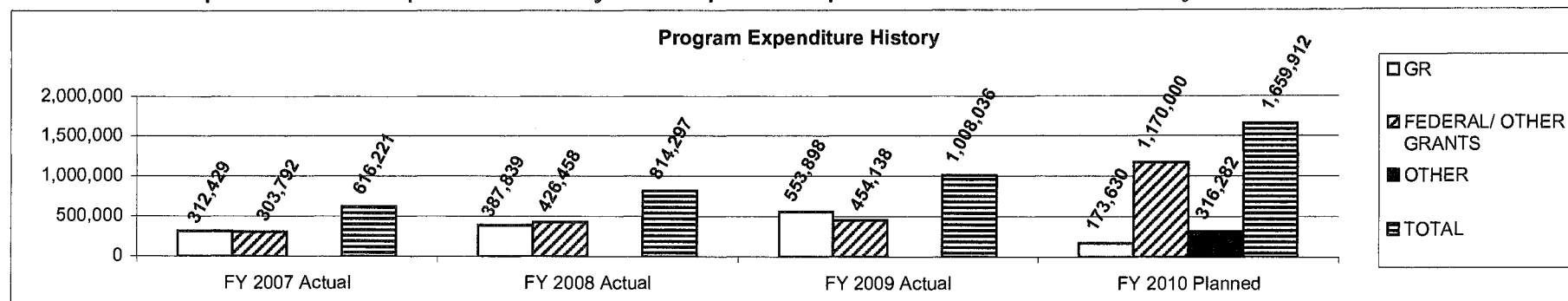
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



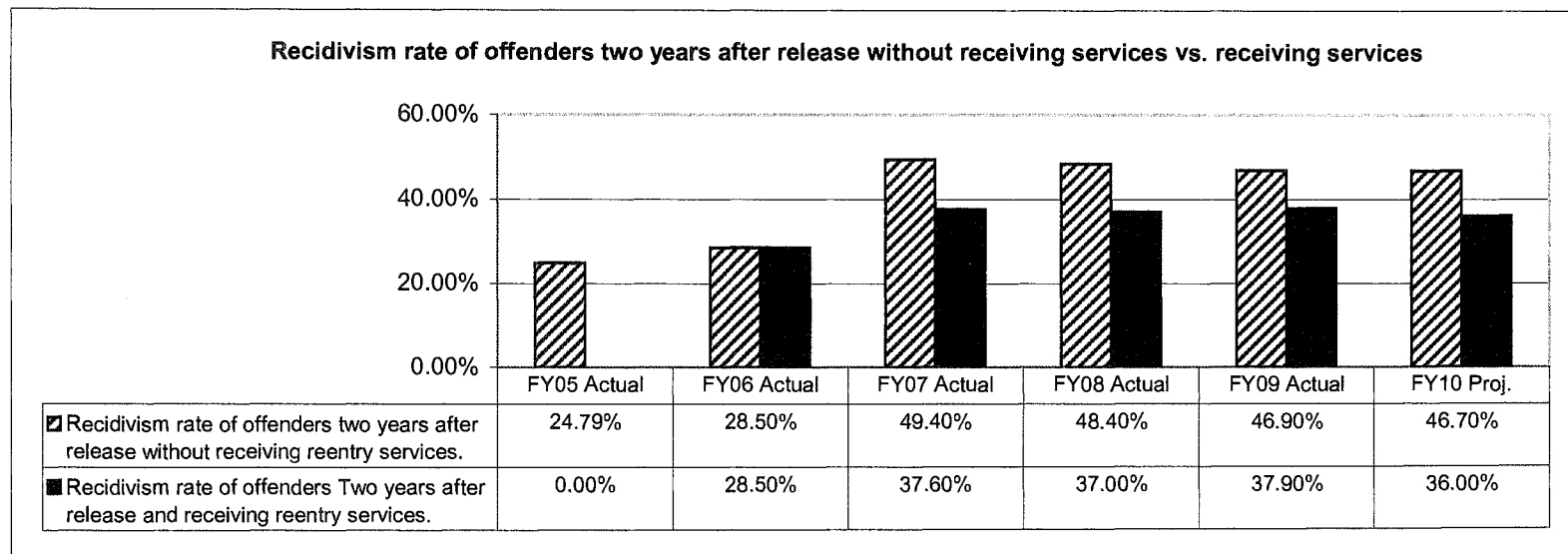
PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Reentry/Women's Offender Program
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education and DORS Staff						
	Academic Education	DORS Staff	Federal Programs			Total
GR	\$1,200,119	\$80,704	\$0	\$0	\$0	\$1,280,823
FEDERAL	\$0	\$0	\$64,096	\$0	\$0	\$64,096
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,200,119	\$80,704	\$64,096	\$0	\$0	\$1,344,919

1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skill(s) required of entry-level workers to ensure that training provides required competencies for employment. The Department also has established a statewide council to address employment barriers to offenders. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.255 and 217.260 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

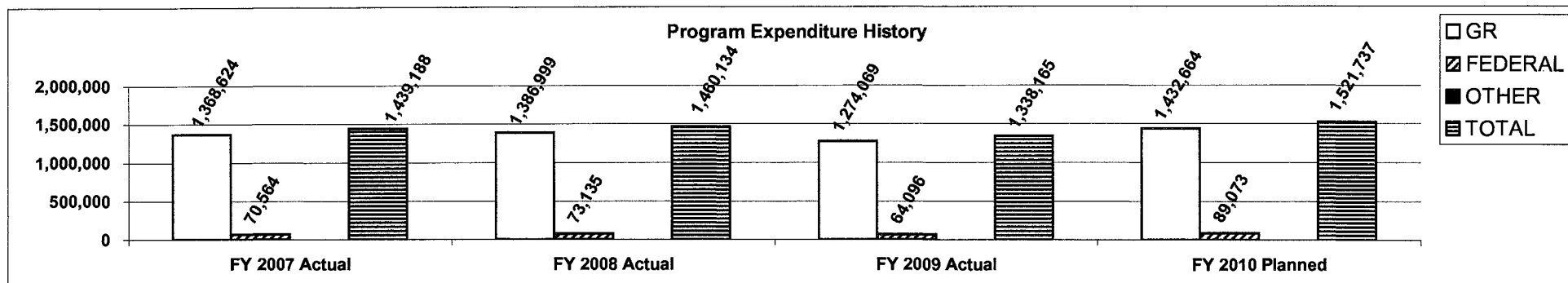
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and DORS Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
58%	53%	59%	60%	61%	60%

7b. Provide an efficiency measure.

Average cost per inmate student enrollment in vocational/technical training programs per year

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
\$910	\$1,128	\$1,206	\$1,200	\$1,250	\$1,300

7c. Provide the number of clients/individuals served, if applicable.

Number of inmates students enrolled per year in vocational/training programs

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,638	1,499	1,410	1,750	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	6,626,644	204.18	8,133,095	234.00	8,133,095	234.00	0	0.00
TOTAL - PS	6,626,644	204.18	8,133,095	234.00	8,133,095	234.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	24,565,631	0.00	25,645,726	0.00	25,645,726	0.00	0	0.00
TOTAL - EE	24,565,631	0.00	25,645,726	0.00	25,645,726	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	3,051	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,051	0.00	0	0.00	0	0.00	0	0.00
TOTAL	31,195,326	204.18	33,778,821	234.00	33,778,821	234.00	0	0.00
GRAND TOTAL	\$31,195,326	204.18	\$33,778,821	234.00	\$33,778,821	234.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,133,095	8,133,095
EE	0	0	25,645,726	25,645,726
PSD	0	0	0	0
Total	0	0	33,778,821	33,778,821
FTE	0.00	0.00	234.00	234.00

Est. Fringe	0	0	4,890,430	4,890,430
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 472 offenders have completed apprenticeship programs and there are 353 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 27 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,620 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs, and Toner Cartridge Recycling.

3. PROGRAM LISTING (list programs included in this core funding)

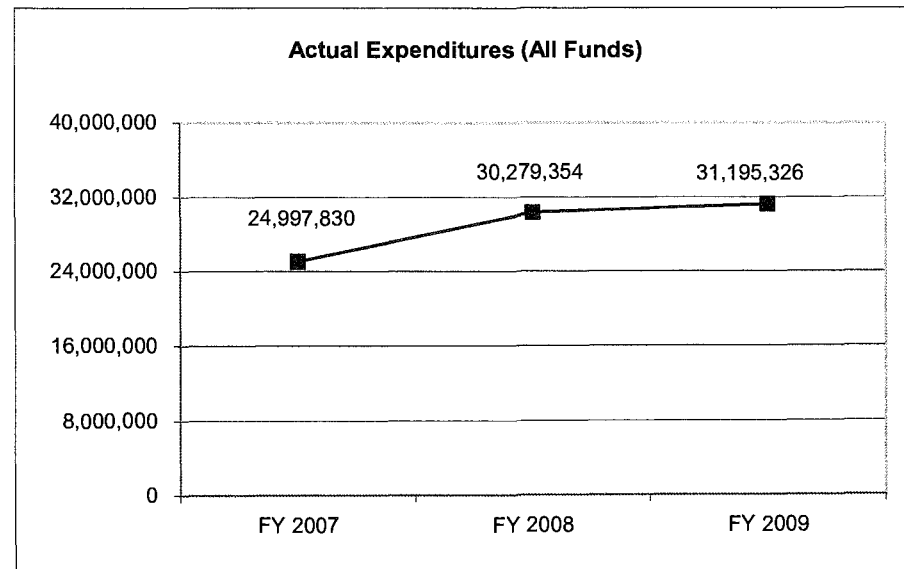
Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	33,349,842	33,541,934	33,778,821	33,778,821
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,349,842	33,541,934	33,778,821	N/A
Actual Expenditures (All Funds)	24,997,830	30,279,354	31,195,326	N/A
Unexpended (All Funds)	8,352,012	3,262,580	2,583,495	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,352,012	3,262,580	2,583,495	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The appropriation and expenditure amounts are for Working Capital Revolving Fund spending authority, and do not reflect the cash balance of the Working Capital Revolving Fund.

MVE began a license plate reissue for the Department of Revenue in FY08.

CORE RECONCILIATION DETAIL

STATE

VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	234.00	0	0	8,133,095	8,133,095	
	EE	0.00	0	0	25,645,726	25,645,726	
	Total	234.00	0	0	33,778,821	33,778,821	
DEPARTMENT CORE REQUEST							
	PS	234.00	0	0	8,133,095	8,133,095	
	EE	0.00	0	0	25,645,726	25,645,726	
	Total	234.00	0	0	33,778,821	33,778,821	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Vocational Enterprises	DIVISION: Offender Rehabilitative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp.	Approp.
	PS-2967	PS-2967
	EE-2776	EE-2776
	Total WCRF Flexibility	Total WCRF Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	81,295	3.00	80,868	3.00	80,868	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,143	1.02	26,640	1.00	26,640	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	12,935	0.40	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	180,139	7.96	314,286	13.00	314,286	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	60,341	2.50	81,319	3.00	81,319	3.00	0	0.00
STOREKEEPER I	84,019	2.97	75,792	3.00	75,792	3.00	0	0.00
STOREKEEPER II	98,385	3.01	87,540	3.00	87,540	3.00	0	0.00
PROCUREMENT OFCR I	35,909	1.00	35,952	1.00	35,952	1.00	0	0.00
OFFICE SERVICES COOR I	0	0.00	39,453	1.00	39,453	1.00	0	0.00
ACCOUNT CLERK II	273,689	10.79	356,082	13.00	356,082	13.00	0	0.00
ACCOUNTANT I	17,996	0.63	31,000	1.00	31,000	1.00	0	0.00
ACCOUNTANT II	79,584	2.00	79,680	2.00	79,680	2.00	0	0.00
ACCOUNTANT III	0	0.00	44,270	1.00	44,270	1.00	0	0.00
CHEMIST II	35,210	1.02	40,566	1.00	40,566	1.00	0	0.00
MAINTENANCE WORKER II	110,468	3.91	291,474	8.00	291,474	8.00	0	0.00
MAINTENANCE SPV I	194,588	5.87	199,596	6.00	199,596	6.00	0	0.00
MAINTENANCE SPV II	36,316	1.03	70,835	2.00	70,835	2.00	0	0.00
TRACTOR TRAILER DRIVER	756,099	24.85	922,577	26.00	922,577	26.00	0	0.00
VOCATIONAL ENTER SPV I	39,897	1.49	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,749,087	58.17	2,211,530	68.00	2,211,530	68.00	0	0.00
FACTORY MGR I	504,361	14.74	547,428	16.00	547,428	16.00	0	0.00
FACTORY MGR II	737,597	19.24	729,024	19.00	729,024	19.00	0	0.00
SERVICE MANAGER I	177,436	5.23	168,648	5.00	168,648	5.00	0	0.00
SERVICE MANAGER II	195,447	5.05	229,595	5.00	229,595	5.00	0	0.00
PRODUCTION SPEC I CORR	187,656	4.54	246,837	6.00	246,837	6.00	0	0.00
PRODUCTION SPEC II CORR	0	0.00	41,704	1.00	41,704	1.00	0	0.00
VOCATIONAL ENTER DIST SUPV	39,876	1.03	38,700	1.00	38,700	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	44,167	1.00	44,220	1.00	44,220	1.00	0	0.00
VOCATIONAL ENTER REP	229,511	7.14	258,058	7.00	258,058	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	40,163	1.00	40,212	1.00	40,212	1.00	0	0.00
VOCATIONAL ENTER ANALYST	95,021	2.00	95,136	2.00	95,136	2.00	0	0.00
GRAPHIC ARTS SPEC III	34,602	1.00	34,644	1.00	34,644	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	46,217	1.00	45,514	1.00	45,514	1.00	0	0.00
ENTERPRISES MGR B1	168,661	3.85	346,000	6.00	346,000	6.00	0	0.00
ENTERPRISES MGR B2	101,479	1.87	162,694	3.00	162,694	3.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	64,286	0.96	58,019	1.00	58,019	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,984	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	57,782	2.02	57,202	2.00	57,202	2.00	0	0.00
INDUSTRIES SUPERVISOR	13,298	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,626,644	204.18	8,133,095	234.00	8,133,095	234.00	0	0.00
TRAVEL, IN-STATE	168,802	0.00	249,995	0.00	249,995	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,696	0.00	150,000	0.00	150,000	0.00	0	0.00
SUPPLIES	20,355,963	0.00	20,866,122	0.00	20,866,122	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,057	0.00	50,000	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,635	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	209,909	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	90,053	0.00	100,000	0.00	100,000	0.00	0	0.00
M&R SERVICES	810,284	0.00	633,737	0.00	733,737	0.00	0	0.00
COMPUTER EQUIPMENT	4,400	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	230,893	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	461,378	0.00	50,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	446,411	0.00	1,000,001	0.00	500,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	18,780	0.00	50,000	0.00	50,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,971	0.00	50,001	0.00	50,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,668,399	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - EE	24,565,631	0.00	25,645,726	0.00	25,645,726	0.00	0	0.00
DEBT SERVICE	3,051	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,051	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$31,195,326	204.18	\$33,778,821	234.00	\$33,778,821	234.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$31,195,326	204.18	\$33,778,821	234.00	\$33,778,821	234.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises						
	MVE					Total
GR	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$31,195,286	\$0	\$0	\$0	\$0	\$31,195,286
TOTAL	\$31,195,286	\$0	\$0	\$0	\$0	\$31,195,286

1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 1,167 offenders registered with the U.S. Department of Labor in Apprenticeship Programs; 296 offenders have completed these programs and there are 517 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 27 industries are operated in 15 correctional centers statewide. These industries employ approximately 1,500 offenders each month. Products and services include chemical products, industrial laundry, clothing factory, furniture factory, graphic arts, engraving license plate factory, office systems manufacturing and installation, shoe factory, tire recycling, forms printing, warehouse/distribution network, plastic bags manufacturing, cardboard carton manufacturing, toilet paper manufacturing, metal products, signs, and toner cartridge recycling.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

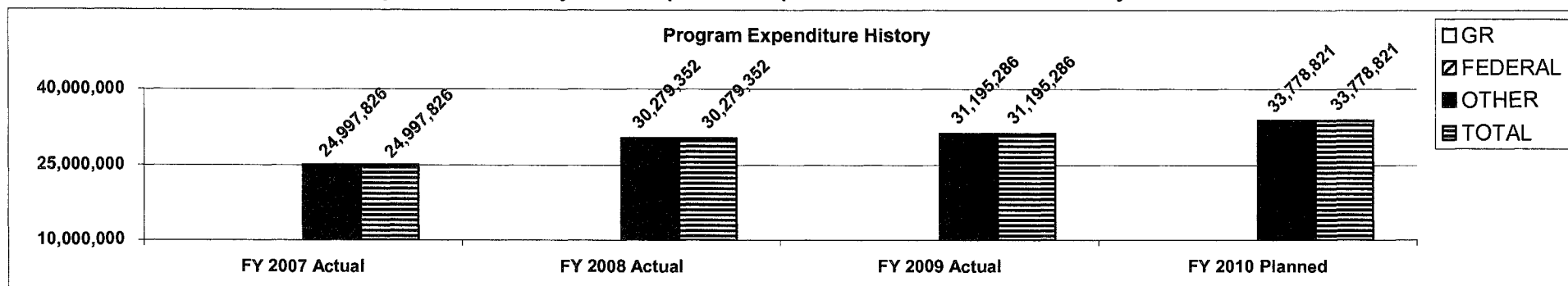
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
1,550	1,579	1,622	1,650	1,650	1,650

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL	0	0.00	866,486	0.00	866,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	866,486	866,486
PSD	0	0	0	0
Total	0	0	866,486	866,486
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo, authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase offender labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the Missouri Vocational Enterprises Advisory Board and the Joint Committee on Corrections.

In FY95-FY97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty-fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 offenders.

At present there are no active contracts, however this authority to spend will allow Missouri Vocational Enterprises to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

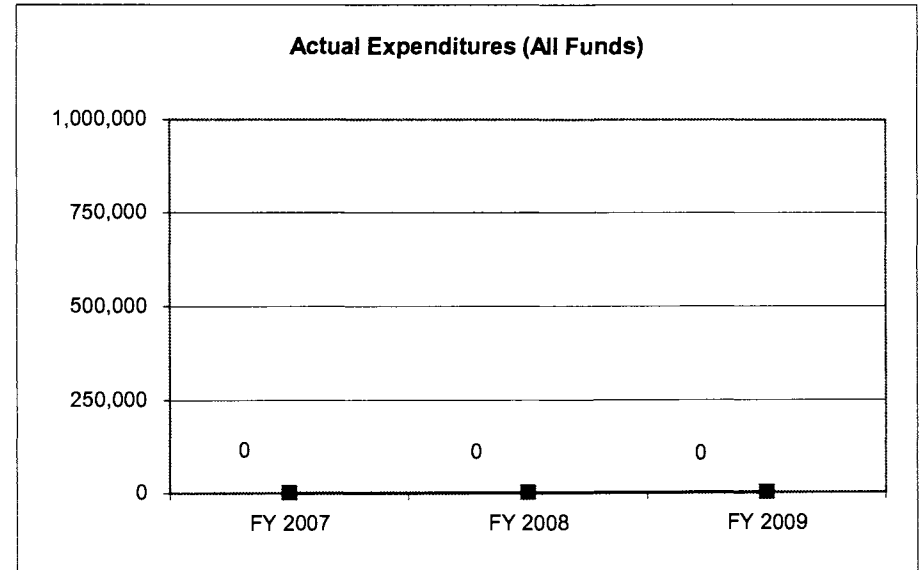
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	962,762	962,762	962,762	866,486
Less Reverted (All Funds)	0	0	(96,275)	N/A
Budget Authority (All Funds)	962,762	962,762	866,487	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	962,762	962,762	866,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,762	962,762	866,487	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This appropriation will not expend funds until an actual PIE program is developed.

CORE RECONCILIATION DETAIL

STATE**PRISON INDUSTRY ENHANCEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97496C	DEPARTMENT: Corrections						
BUDGET UNIT NAME: Prison Industry Enhancement	DIVISION: Offender Rehabilitative Services						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION						
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.							
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-3155</td> <td style="width: 20%; text-align: right;">\$303,270</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total WCRF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$303,270</td> <td></td> </tr> </table>	Approp. EE-3155	\$303,270		Total WCRF Flexibility	\$303,270	
Approp. EE-3155	\$303,270						
Total WCRF Flexibility	\$303,270						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-3155</td> <td style="width: 20%; text-align: right;">\$303,270</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total WCRF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$303,270</td> <td></td> </tr> </table>	Approp. EE-3155	\$303,270		Total WCRF Flexibility	\$303,270	
Approp. EE-3155	\$303,270						
Total WCRF Flexibility	\$303,270						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	100,001	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	103,729	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$866,486	0.00	\$866,486	0.00		0.00

9/21/09 14:57

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	64,039,451	1,743.02	62,432,600	1,755.31	62,246,541	1,750.81	0	0.00
TOTAL - PS	64,039,451	1,743.02	62,432,600	1,755.31	62,246,541	1,750.81	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,225,441	0.00	4,427,996	0.00	4,374,196	0.00	0	0.00
INMATE REVOLVING	4,058,965	0.00	7,197,822	0.00	7,197,822	0.00	0	0.00
TOTAL - EE	8,284,406	0.00	11,625,818	0.00	11,572,018	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	116,016	0.00	0	0.00	0	0.00	0	0.00
INMATE REVOLVING	0	0.00	746,333	0.00	746,333	0.00	0	0.00
TOTAL - PD	116,016	0.00	746,333	0.00	746,333	0.00	0	0.00
TOTAL	72,439,873	1,743.02	74,804,751	1,755.31	74,564,892	1,750.81	0	0.00
GRAND TOTAL	\$72,439,873	1,743.02	\$74,804,751	1,755.31	\$74,564,892	1,750.81	\$0	0.00

9/21/09 16:17

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	62,246,541	0	0	62,246,541
EE	4,374,196	0	7,197,822	11,572,018
PSD	0	0	746,333	746,333
Total	66,620,737	0	7,944,155	74,564,892

FTE	1,750.81	0.00	0.00	1,750.81
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Est. Fringe	37,428,845	0	0	37,428,845
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core contains the funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. (It is noted that the number of misdemeanor offenders under supervision again decreased by 107 from 1,357 cases in June 30, 2008 to 1,250 on June 30, 2009.) At the same time the number of felony probationers increased by 1,340 and the number of Parole Board cases increased by 752. The total number of cases served during the year increased by 2,834 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

3. PROGRAM LISTING (list programs included in this core funding)

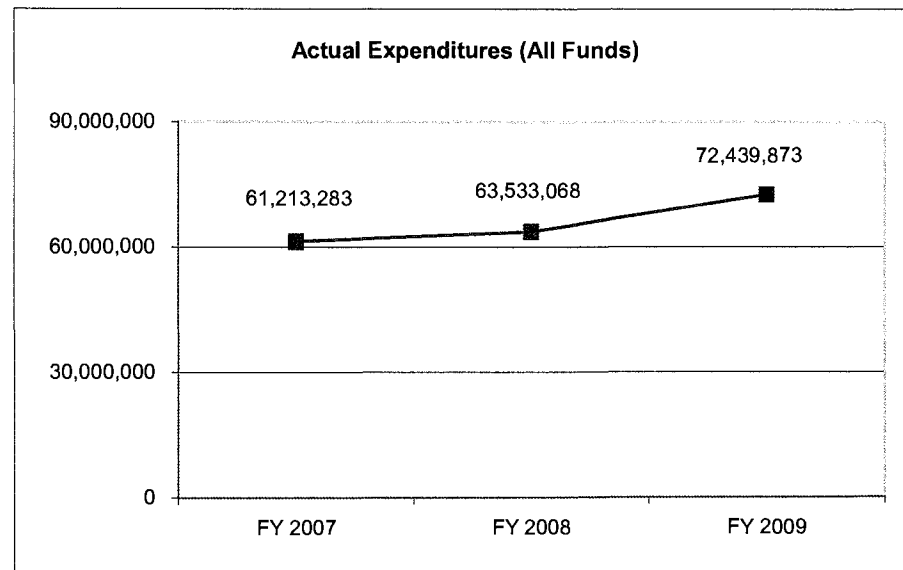
Probation and Parole Administration
Assessment and Supervision Services
Reentry/Women's Offender Program

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98415C</u>
Division	Probation and Parole		
Core -	Probation and Parole Staff		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	62,643,418	67,426,143	74,421,144	74,804,751
Less Reverted (All Funds)	(146,405)	(71,852)	(64,439)	N/A
Budget Authority (All Funds)	62,497,013	67,354,291	74,356,705	N/A
Actual Expenditures (All Funds)	61,213,283	63,533,068	72,439,873	N/A
Unexpended (All Funds)	1,283,730	3,821,223	1,916,832	N/A
Unexpended, by Fund:				
General Revenue	1,225,706	1,557,537	2,166	N/A
Federal	0	0	0	N/A
Other	58,024	2,263,686	1,914,666	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The entire FY07 personal services appropriation was exempted from Governor's reserve to cover a shortfall in the personal services funds. The shortfall was less than the amount of the Governor's reserve and created the lapse amount.

FY08:

The entire FY08 personal services appropriation was exempted from Governor's reserve to cover a shortfall in the personal services funds. The shortfall was less than the amount of the Governor's reserve and created most of the lapse amount. Vacancies also contributed to the lapse in FY08. The lapse to other funds

FY09:

The FY09 budget for P&P Staff increased due to funding additional programs for offenders using money generated from Intervention Fee collections. The Department received a FY09 supplemental to pay for P&P officer back pay settlement from a lawsuit filed by the officers.

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,755.31	62,432,600	0	0	62,432,600	
				EE	0.00	4,427,996	0	7,197,822	11,625,818	
				PD	0.00	0	0	746,333	746,333	
				Total	1,755.31	66,860,596	0	7,944,155	74,804,751	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	338	1738		PS	(6.50)	0	0	0	0	Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	307	1742		EE	0.00	(53,800)	0	0	(53,800)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	308	1738		PS	0.00	(258,651)	0	0	(258,651)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	436	1738		PS	0.00	9,569	0	0	9,569	Reallocation of PS funds for unfunded FY09 COLA received in FY10 NDI CCC cost to continue for Probation and Parole Officers II positions.
Core Reallocation	453	1738		PS	2.00	63,023	0	0	63,023	Reallocation of PS and 2.00 FTE from KCCRC to P&P Staff due to reassignment of duties for an Acct Clk II and Exec II.
NET DEPARTMENT CHANGES					(4.50)	(239,859)	0	0	(239,859)	
DEPARTMENT CORE REQUEST										
				PS	1,750.81	62,246,541	0	0	62,246,541	
				EE	0.00	4,374,196	0	7,197,822	11,572,018	

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	746,333	746,333	
	Total	1,750.81	66,620,737	0	7,944,155	74,564,892	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections															
BUDGET UNIT NAME: P&P Staff	DIVISION: Probation and Parole															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION															
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 10%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS-1738</td> <td style="text-align: right;">\$21,851,410</td> <td>PS-1738</td> </tr> <tr> <td>EE-1742</td> <td style="text-align: right;">\$1,549,799</td> <td>EE-1742</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$23,401,209</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$23,333,303</td> </tr> </table>	Approp.		Approp.	PS-1738	\$21,851,410	PS-1738	EE-1742	\$1,549,799	EE-1742	Total GR Flexibility	\$23,401,209	Total GR Flexibility			\$23,333,303
Approp.		Approp.														
PS-1738	\$21,851,410	PS-1738														
EE-1742	\$1,549,799	EE-1742														
Total GR Flexibility	\$23,401,209	Total GR Flexibility														
		\$23,333,303														
3. Please explain how flexibility was used in the prior and/or current years.																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.															

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	48,277	2.00	24,893	1.00	24,893	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	224,386	7.75	271,327	9.00	271,327	9.00	0	0.00
PR & PAR OFCR FY08-09 BACK PAY	2,843,443	0.00	0	0.00	0	0.00	0	0.00
PR & PAR OFCR COURT ORDER BKP	965,635	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,125,450	222.34	5,135,341	221.23	5,158,554	222.23	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,476,814	57.74	1,555,976	60.00	1,520,475	58.50	0	0.00
STOREKEEPER I	74,153	2.75	80,698	3.00	80,698	3.00	0	0.00
STOREKEEPER II	30,432	1.00	28,020	1.00	28,020	1.00	0	0.00
ACCOUNT CLERK II	101,343	4.04	103,379	4.00	128,692	5.00	0	0.00
PERSONNEL ANAL I	31,678	1.00	32,668	1.00	32,668	1.00	0	0.00
EXECUTIVE II	27,732	0.69	41,418	1.00	79,128	2.00	0	0.00
PERSONNEL CLERK	88,237	3.00	90,994	3.00	90,994	3.00	0	0.00
CORRECTIONS TRAINING OFCR	227,717	5.67	244,825	6.00	244,825	6.00	0	0.00
PROBATION & PAROLE OFCR I	2,604,916	88.78	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	10,555	0.38	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	92,869	3.00	95,308	3.00	95,308	3.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,293,050	124.83	5,502,260	126.00	5,502,260	126.00	0	0.00
PROBATION & PAROLE OFCR II	38,883,445	1,098.89	43,278,057	1,200.08	43,041,263	1,194.08	0	0.00
PROBATION & PAROLE OFCR III	518,163	13.44	583,600	15.00	583,600	15.00	0	0.00
PAROLE HEARING ANALYST	410,051	8.11	416,445	8.00	416,445	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	49,958	0.96	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,180,054	66.12	3,354,797	68.00	3,354,797	68.00	0	0.00
CORRECTIONS MGR B2	396,424	7.11	457,301	8.00	457,301	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	53,232	1.00	54,895	1.00	54,895	1.00	0	0.00
BOARD MEMBER	498,382	6.02	513,524	6.00	513,524	6.00	0	0.00
BOARD CHAIRMAN	99,724	1.14	89,992	1.00	89,992	1.00	0	0.00
TYPIST	59,272	3.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,544	0.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	70,828	1.35	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	270,515	4.00	278,969	4.00	278,969	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	11,333	0.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	50,009	1.00	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
SPECIAL ASST PARAPROFESSIONAL	91,880	2.00	94,751	2.00	94,751	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	53,299	1.96	55,909	2.00	55,909	2.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	45,821	1.00	47,253	1.00	47,253	1.00	0	0.00
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,967	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	64,039,451	1,743.02	62,432,600	1,755.31	62,246,541	1,750.81	0	0.00
TRAVEL, IN-STATE	1,278,730	0.00	1,797,668	0.00	1,797,668	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,097	0.00	15,399	0.00	15,399	0.00	0	0.00
SUPPLIES	1,346,530	0.00	282,886	0.00	282,886	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	113,504	0.00	169,691	0.00	169,691	0.00	0	0.00
COMMUNICATION SERV & SUPP	85,566	0.00	35,534	0.00	35,534	0.00	0	0.00
PROFESSIONAL SERVICES	4,510,547	0.00	8,125,000	0.00	8,071,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,754	0.00	44,390	0.00	44,390	0.00	0	0.00
M&R SERVICES	155,288	0.00	198,183	0.00	198,183	0.00	0	0.00
MOTORIZED EQUIPMENT	74,548	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	267,730	0.00	356,124	0.00	356,124	0.00	0	0.00
OTHER EQUIPMENT	166,725	0.00	86,376	0.00	86,376	0.00	0	0.00
BUILDING LEASE PAYMENTS	31,764	0.00	86,001	0.00	86,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	1,381	0.00	1,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	238,533	0.00	427,185	0.00	427,185	0.00	0	0.00
TOTAL - EE	8,284,406	0.00	11,625,818	0.00	11,572,018	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	746,333	0.00	746,333	0.00	0	0.00
DEBT SERVICE	116,016	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	116,016	0.00	746,333	0.00	746,333	0.00	0	0.00
GRAND TOTAL	\$72,439,873	1,743.02	\$74,804,751	1,755.31	\$74,564,892	1,750.81	\$0	0.00
GENERAL REVENUE	\$68,380,908	1,743.02	\$66,860,596	1,755.31	\$66,620,737	1,750.81		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,058,965	0.00	\$7,944,155	0.00	\$7,944,155	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs						
	P&P Staff	Overtime	Telecommunications	Population Growth Pool	Federal Programs	Total
GR	\$3,917,949	\$999	\$6,435	\$202,301	\$0	\$4,127,684
FEDERAL	\$0	\$0	\$0	\$0	\$70	\$70
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,917,949	\$999	\$6,435	\$202,301	\$70	\$4,127,754

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

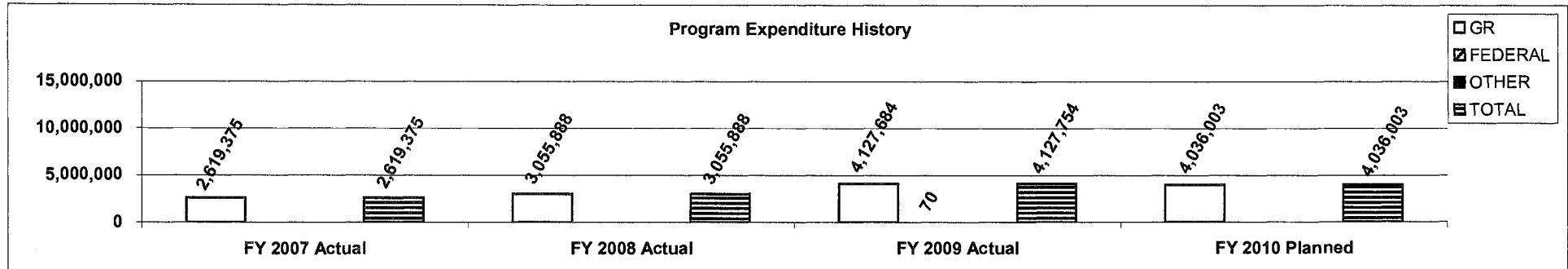
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Probation and Parole Administration

Program is found in the following core budget(s): P&P Staff, Overtime, Telecommunications, Population Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.53%	3.50%	4.39%	4.62%	4.62%	4.62%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
3.88%	3.88%	3.85%	3.75%	3.75%	3.75%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Assessment and Supervision Services						
Program is found in the following core budget(s):	P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs						
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
TOTAL	\$68,471,915	\$132,877	\$542,521	\$679,078	\$1,883,276	\$0	\$71,709,667

1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

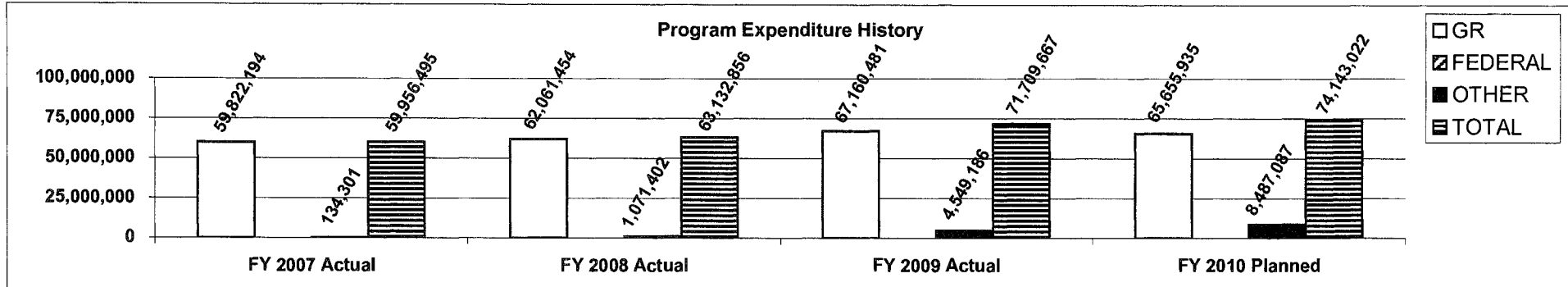
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.
 N/A

PROGRAM DESCRIPTION

Department:	Corrections						
Program Name:	Reentry/Women's Offender Program						
Program is found in the following core budget(s):	DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education						
	DORS Staff	P&P Staff	Federal	Overtime	Reentry	Academic Education	Total
GR	\$128,450	\$50,009	\$0	\$226	\$344,454	\$30,758	\$553,898
FEDERAL	\$0	\$0	\$454,138	\$0	\$0	\$0	\$454,138
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$128,450	\$50,009	\$454,138	\$226	\$344,454	\$30,758	\$1,008,036

1. What does this program do?

The Missouri Reentry Process is a collaboration between the Department of Corrections, the Federal government, several Missouri state agencies and many community stakeholders to improve the rate of success for offenders returning to the community and thereby improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. Executive Order 09-16

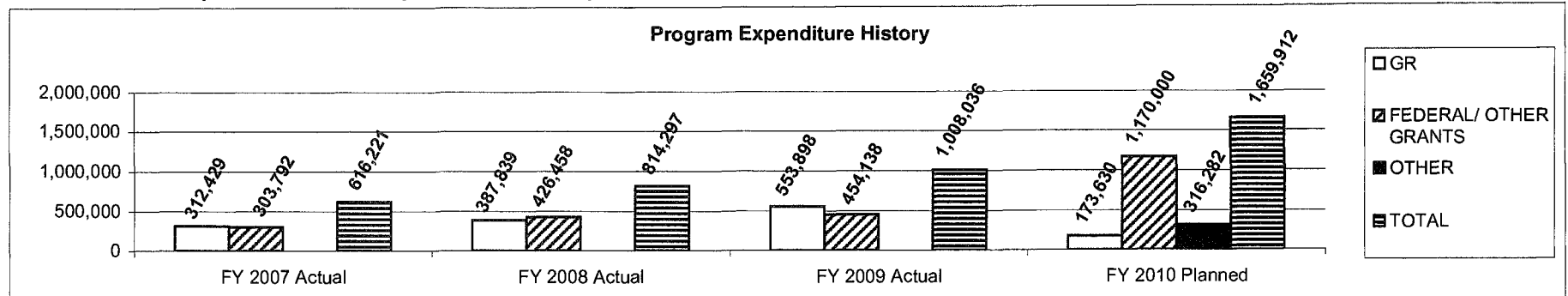
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



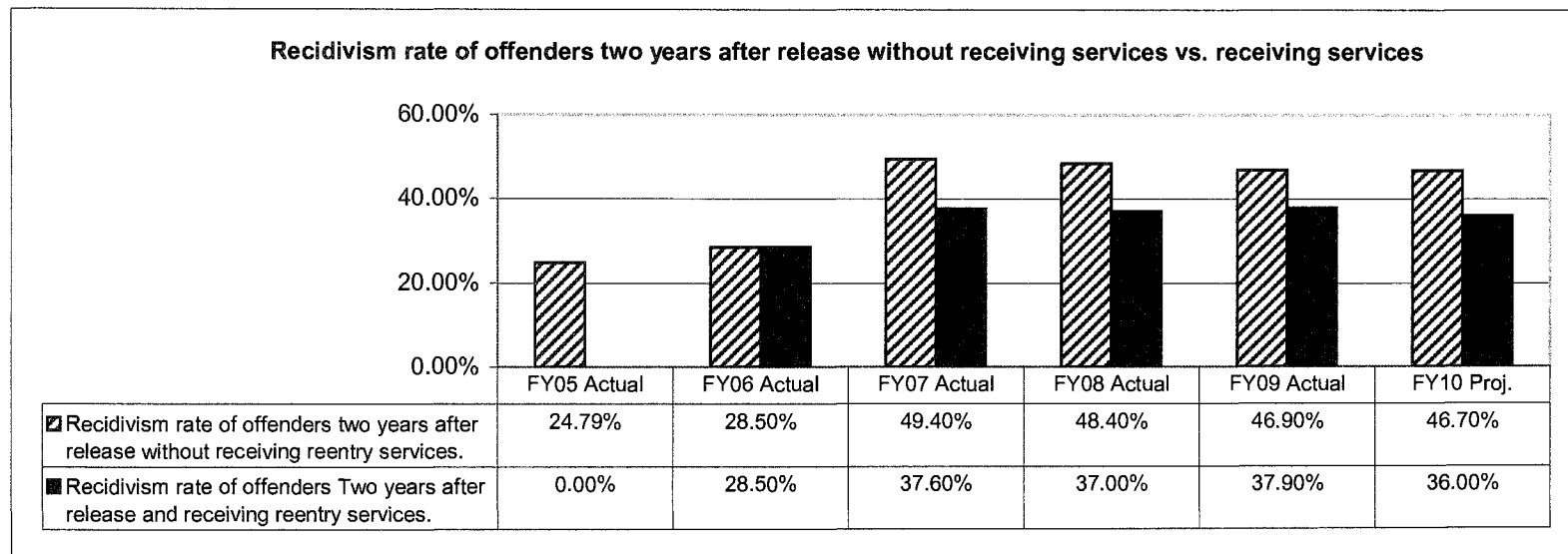
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender Program
Program is found in the following core budget(s): DORS Staff, P&P Staff, Federal, Overtime, Reentry, Academic Education

6. What are the sources of the "Other " funds?

Inmate Revolving Fund (540)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,009,064	129.07	4,079,316	129.71	4,186,656	128.71	0	0.00
TOTAL - PS	4,009,064	129.07	4,079,316	129.71	4,186,656	128.71	0	0.00
TOTAL	4,009,064	129.07	4,079,316	129.71	4,186,656	128.71	0	0.00
GRAND TOTAL	\$4,009,064	129.07	\$4,079,316	129.71	\$4,186,656	128.71	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	4,186,656	0	0	4,186,656
EE	0	0	0	0
PSD	0	0	0	0
Total	4,186,656	0	0	4,186,656
FTE	128.71	0.00	0.00	128.71

Est. Fringe	2,517,436	0	0	2,517,436
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

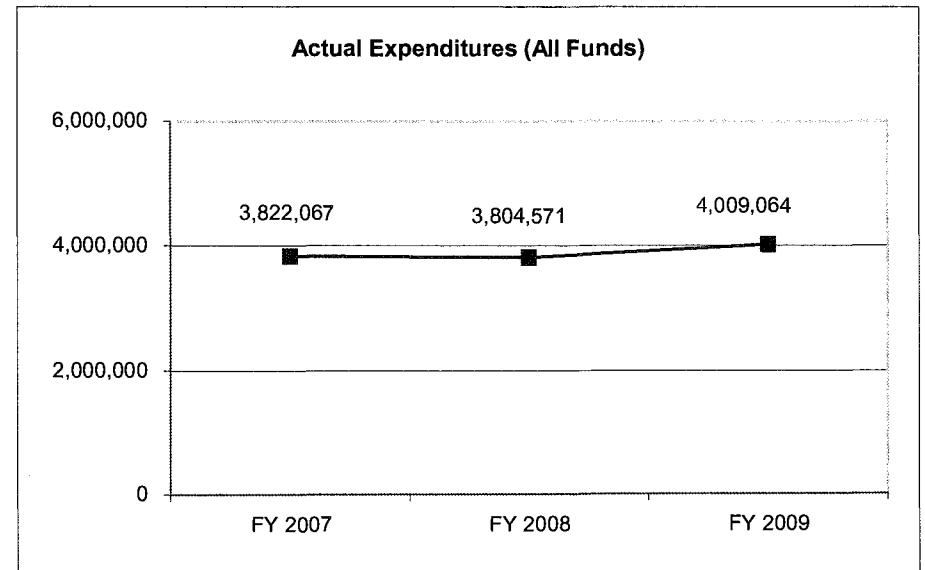
CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - St. Louis Community Release Center

Budget Unit 98430C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,037,840	4,085,323	4,252,822	4,079,316
Less Reverted (All Funds)	(121,135)	(122,560)	(243,238)	N/A
Budget Authority (All Funds)	3,916,705	3,962,763	4,009,584	N/A
Actual Expenditures (All Funds)	3,822,067	3,804,571	4,009,064	N/A
Unexpended (All Funds)	94,638	158,192	520	N/A
Unexpended, by Fund:				
General Revenue	94,638	158,192	520	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	129.71	4,079,316	0	0	4,079,316	
				Total	129.71	4,079,316	0	0	4,079,316	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	339	4795	PS	(1.00)	0	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for position included in the FY10 core reduction reallocation plan.
Core Reallocation	309	4795	PS	0.00	107,340	0	0	0	107,340	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					(1.00)	107,340	0	0	107,340	
DEPARTMENT CORE REQUEST										
				PS	128.71	4,186,656	0	0	4,186,656	
				Total	128.71	4,186,656	0	0	4,186,656	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C	DEPARTMENT: Corrections								
BUDGET UNIT NAME: St. Louis Community Release Center	DIVISION: Probation and Parole								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION								
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-4795 </td> <td style="width: 10%; text-align: right;">\$1,427,761</td> <td style="width: 50%;"> Approp. PS-4795 </td> <td style="width: 10%; text-align: right;">\$1,465,330</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$1,427,761</td> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$1,465,330</td> </tr> </table>	Approp. PS-4795	\$1,427,761	Approp. PS-4795	\$1,465,330	Total GR Flexibility	\$1,427,761	Total GR Flexibility	\$1,465,330
Approp. PS-4795	\$1,427,761	Approp. PS-4795	\$1,465,330						
Total GR Flexibility	\$1,427,761	Total GR Flexibility	\$1,465,330						
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,005	1.00	29,911	1.00	29,911	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,769	1.00	26,574	1.00	26,574	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	189,919	8.62	227,623	9.50	227,623	9.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	77,917	3.00	54,211	2.00	54,211	2.00	0	0.00
STOREKEEPER I	58,656	2.00	53,408	2.00	53,408	2.00	0	0.00
STOREKEEPER II	33,667	1.00	30,999	1.00	30,999	1.00	0	0.00
ACCOUNT CLERK II	26,002	0.96	52,275	2.00	52,275	2.00	0	0.00
EXECUTIVE II	34,602	1.00	35,683	1.00	35,683	1.00	0	0.00
COOK II	128,340	4.77	123,554	5.00	123,554	5.00	0	0.00
COOK III	60,165	2.00	57,499	2.00	57,499	2.00	0	0.00
FOOD SERVICE MGR I	35,273	1.00	36,533	1.00	36,533	1.00	0	0.00
CORRECTIONS OFCR III	175,632	4.98	177,725	5.00	177,725	5.00	0	0.00
CORRECTIONS SPV I	37,123	1.00	36,375	1.00	36,375	1.00	0	0.00
CORRECTIONS SPV II	47,689	1.00	46,869	1.00	46,869	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,751	1.00	27,587	1.00	27,587	1.00	0	0.00
RECREATION OFCR II	28,937	0.88	33,947	1.00	33,947	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,054	1.00	37,031	1.00	37,031	1.00	0	0.00
PROBATION & PAROLE OFCR I	59,154	2.05	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,656,437	57.09	1,744,438	58.21	1,851,778	57.21	0	0.00
PROBATION & PAROLE ASST II	457,695	13.97	470,335	14.00	470,335	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	125,332	3.00	129,249	3.00	129,249	3.00	0	0.00
PROBATION & PAROLE OFCR II	277,903	7.38	325,365	9.00	325,365	9.00	0	0.00
MAINTENANCE WORKER II	27,627	1.00	28,490	1.00	28,490	1.00	0	0.00
MAINTENANCE SPV I	63,954	2.00	65,953	2.00	65,953	2.00	0	0.00
MAINTENANCE SPV II	37,922	1.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	29,907	1.00	29,911	1.00	29,911	1.00	0	0.00
FIRE & SAFETY SPEC	29,544	1.00	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B2	99,609	2.00	101,095	2.00	101,095	2.00	0	0.00
CORRECTIONS MGR B3	64,202	1.00	66,209	1.00	66,209	1.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS COMM RELEASE CTR								
CORE								
THERAPIST	27,277	0.37	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,009,064	129.07	4,079,316	129.71	4,186,656	128.71	0	0.00
GRAND TOTAL	\$4,009,064	129.07	\$4,079,316	129.71	\$4,186,656	128.71	\$0	0.00
GENERAL REVENUE	\$4,009,064	129.07	\$4,079,316	129.71	\$4,186,656	128.71		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
TOTAL	\$4,009,062	\$2,164,655	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,647,035

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

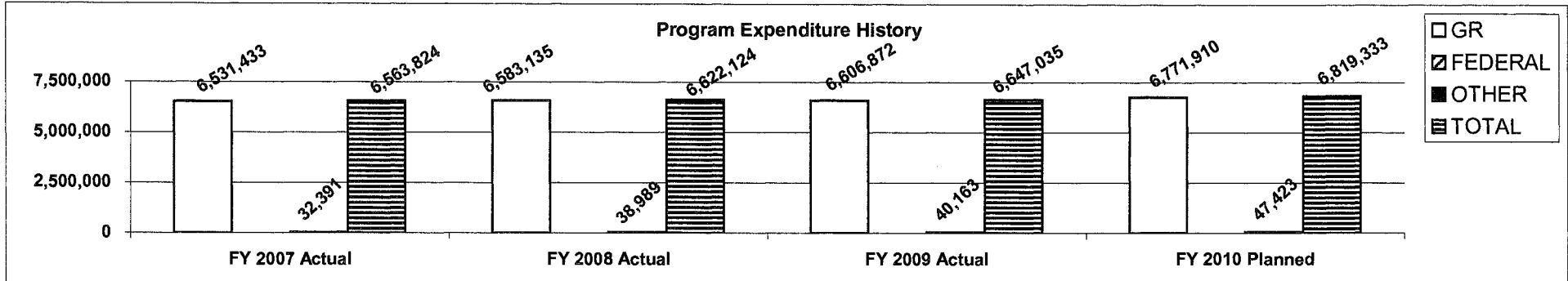
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

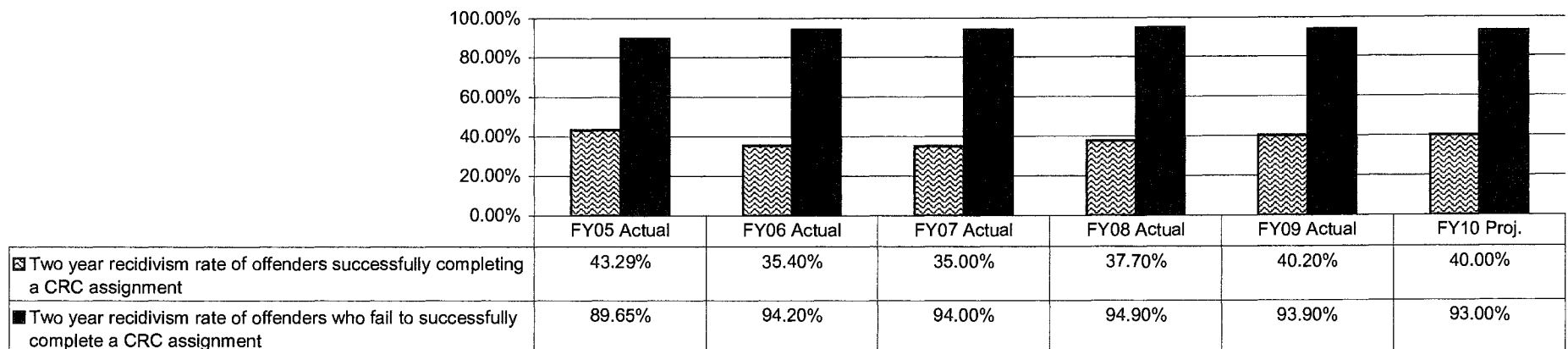


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.

Annual admissions to Community Release Centers (CRC)

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

7d. Provide a customer satisfaction measure, if available.

N/A

KC COMM
RELEASE CTR

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,124,493	70.34	2,287,604	77.69	2,394,581	75.69	0	0.00
INMATE REVOLVING	40,163	1.00	47,423	1.00	47,423	1.00	0	0.00
TOTAL - PS	2,164,656	71.34	2,335,027	78.69	2,442,004	76.69	0	0.00
TOTAL	2,164,656	71.34	2,335,027	78.69	2,442,004	76.69	0	0.00
GRAND TOTAL	\$2,164,656	71.34	\$2,335,027	78.69	\$2,442,004	76.69	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	2,394,581	0	47,423	2,442,004
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>2,394,581</u>	<u>0</u>	<u>47,423</u>	<u>2,442,004</u>
FTE	75.69	0.00	1.00	76.69

Est. Fringe	1,439,862	0	28,515	1,468,377
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

This core provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary confinement at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

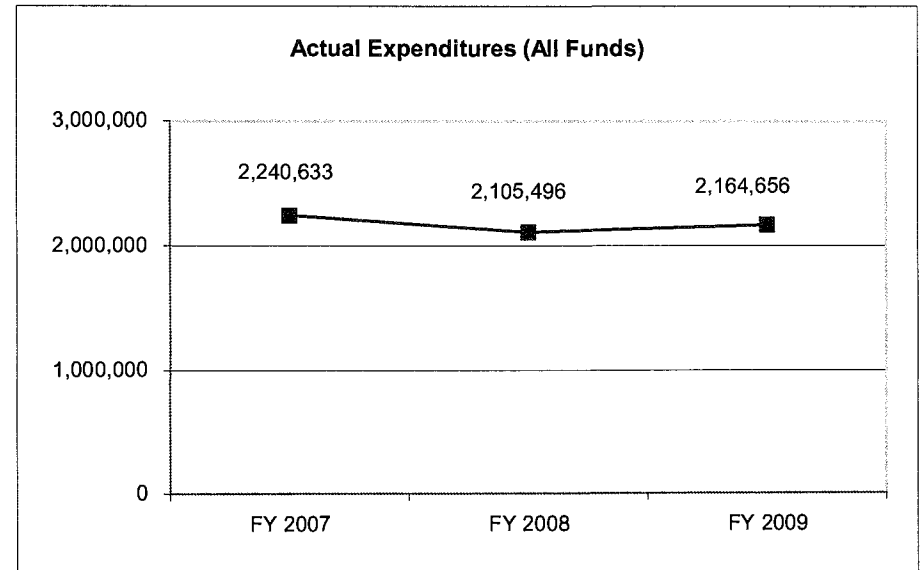
CORE DECISION ITEM

Department Corrections
Division Probation and Parole
Core - Kansas City Community Release Center

Budget Unit 98435C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,469,735	2,405,528	2,505,027	2,335,027
Less Reverted (All Funds)	(72,751)	(70,785)	(331,940)	N/A
Budget Authority (All Funds)	2,396,984	2,334,743	2,173,087	N/A
Actual Expenditures (All Funds)	2,240,633	2,105,496	2,164,656	N/A
Unexpended (All Funds)	156,351	229,247	8,431	N/A
Unexpended, by Fund:				
General Revenue	144,041	222,194	1,171	N/A
Federal	0	0	0	N/A
Other	12,310	7,053	7,260	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

General Revenue lapse is due to staff vacancies.

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	78.69	2,287,604	0	47,423	2,335,027	
				Total	78.69	2,287,604	0	47,423	2,335,027	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	310	4797	PS		0.00	170,000	0	0	170,000	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	452	4797	PS		(2.00)	(63,023)	0	0	(63,023)	Reallocation of PS and 2.00 FTE from KCCRC to P&P Staff due to reassignment of duties for Acct Clk II and Exec II.
NET DEPARTMENT CHANGES					(2.00)	106,977	0	0	106,977	
DEPARTMENT CORE REQUEST										
				PS	76.69	2,394,581	0	47,423	2,442,004	
				Total	76.69	2,394,581	0	47,423	2,442,004	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C	DEPARTMENT: Corrections																									
BUDGET UNIT NAME: Kansas City Community Release Center	DIVISION: Probation and Parole																									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																										
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																									
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.																										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4797</td> <td style="width: 10%; text-align: right;">\$800,661</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$800,661</td> <td></td> </tr> <tr> <td>Approp. PS-6072</td> <td style="text-align: right;">\$16,598</td> <td></td> </tr> <tr> <td>Total IRF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$16,598</td> <td></td> </tr> </table>	Approp. PS-4797	\$800,661		Total GR Flexibility	\$800,661		Approp. PS-6072	\$16,598		Total IRF Flexibility	\$16,598		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-4797</td> <td style="width: 10%; text-align: right;">\$838,103</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$838,103</td> <td></td> </tr> <tr> <td>Approp. PS-6072</td> <td style="text-align: right;">\$16,598</td> <td></td> </tr> <tr> <td>Total IRF Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$16,598</td> <td></td> </tr> </table>	Approp. PS-4797	\$838,103		Total GR Flexibility	\$838,103		Approp. PS-6072	\$16,598		Total IRF Flexibility	\$16,598	
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Total GR Flexibility	\$838,103																									
Approp. PS-6072	\$16,598																									
Total IRF Flexibility	\$16,598																									
3. Please explain how flexibility was used in the prior and/or current years.																										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																									
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																									

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY COMM RELEASE CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	60,957	2.71	75,593	3.00	75,593	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	18,724	0.75	27,946	1.00	27,946	1.00	0	0.00
STOREKEEPER II	37,094	1.25	26,722	1.00	26,722	1.00	0	0.00
ACCOUNT CLERK II	21,519	0.89	25,313	1.00	0	0.00	0	0.00
EXECUTIVE II	37,669	1.00	37,710	1.00	0	0.00	0	0.00
COOK II	142,194	5.40	144,600	6.00	144,600	6.00	0	0.00
COOK III	34,794	1.00	33,224	1.00	33,224	1.00	0	0.00
CORRECTIONS OFCR I	4,793	0.17	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	143,685	4.02	38,415	1.00	38,415	1.00	0	0.00
CORRECTIONS SPV I	38,093	1.00	27,587	1.00	27,587	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,752	1.00	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	47,423	1.00	47,423	1.00	0	0.00
PROBATION & PAROLE OFCR I	45,812	1.59	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	948,556	33.38	1,074,438	39.69	1,244,438	39.69	0	0.00
PROBATION & PAROLE ASST II	288,637	9.00	437,111	13.00	437,111	13.00	0	0.00
PROBATION & PAROLE UNIT SPV	81,257	2.00	41,418	1.00	41,418	1.00	0	0.00
PROBATION & PAROLE OFCR II	81,645	2.40	133,982	4.00	133,982	4.00	0	0.00
MAINTENANCE WORKER I	19,240	0.78	26,137	1.00	26,137	1.00	0	0.00
MAINTENANCE SPV I	33,981	1.00	35,053	1.00	35,053	1.00	0	0.00
CORRECTIONS MGR B1	47,121	1.00	48,593	1.00	48,593	1.00	0	0.00
CORRECTIONS MGR B2	52,133	1.00	53,762	1.00	53,762	1.00	0	0.00
TOTAL - PS	2,164,656	71.34	2,335,027	78.69	2,442,004	76.69	0	0.00
GRAND TOTAL	\$2,164,656	71.34	\$2,335,027	78.69	\$2,442,004	76.69	\$0	0.00
GENERAL REVENUE	\$2,124,493	70.34	\$2,287,604	77.69	\$2,394,581	75.69		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$40,163	1.00	\$47,423	1.00	\$47,423	1.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications								
	SLCRC	KCCRC	Institutional E&E Pool	Overtime	Telecommunications			Total
GR	\$4,009,062	\$2,124,492	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,606,872
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$40,163	\$0	\$0	\$0	\$0	\$0	\$40,163
TOTAL	\$4,009,062	\$2,164,655	\$265,794	\$186,921	\$20,603	\$0	\$0	\$6,647,035

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

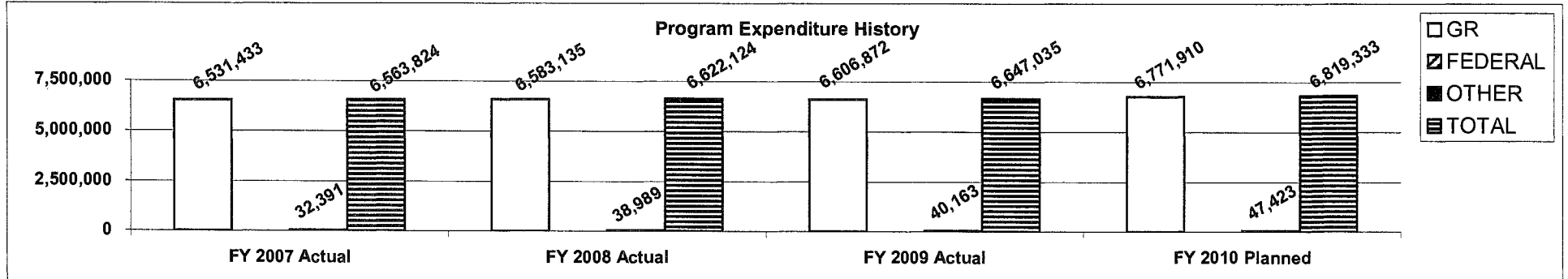
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

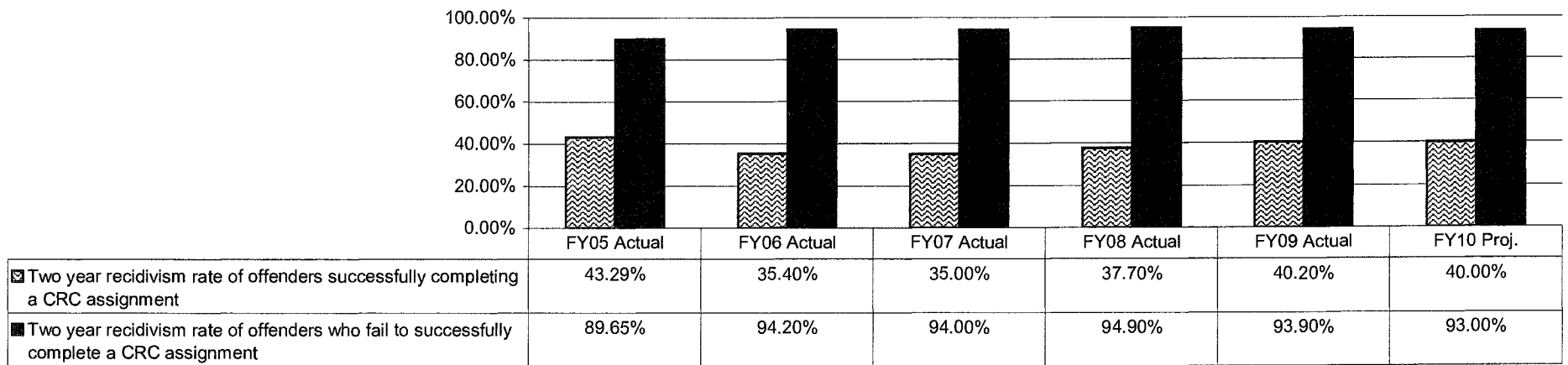


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): Kansas City Community Release Center, Institutional E&E Pool, Overtime and Telecommunications

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
37.99%	39.68%	43.40%	45.77%	48.47%	51.18%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
82.00%	88.16%	80.00%	81.39%	80.39%	79.39%

7c. Provide the number of clients/individuals served, if applicable.

Annual admissions to Community Release Centers (CRC)						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Kansas City Community Release Center	1,403	1,409	1,267	1,267	1,267	1,267
St. Louis Community Release Center	1,690	1,655	1,628	1,628	1,628	1,628

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
INMATE REVOLVING	489,661	15.64	542,932	14.40	542,932	14.40	0	0.00
TOTAL - PS	489,661	15.64	542,932	14.40	542,932	14.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	52,862	0.00	13,046	0.00	7,156	0.00	0	0.00
TOTAL - EE	52,862	0.00	13,046	0.00	7,156	0.00	0	0.00
TOTAL	542,523	15.64	555,978	14.40	550,088	14.40	0	0.00
GRAND TOTAL	\$542,523	15.64	\$555,978	14.40	\$550,088	14.40	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	542,932	542,932
EE	7,156	0	0	7,156
PSD	0	0	0	0
Total	7,156	0	542,932	550,088
FTE	0.00	0.00	14.40	14.40

Est. Fringe	0	0	326,465	326,465
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning system (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

3. PROGRAM LISTING (list programs included in this core funding)

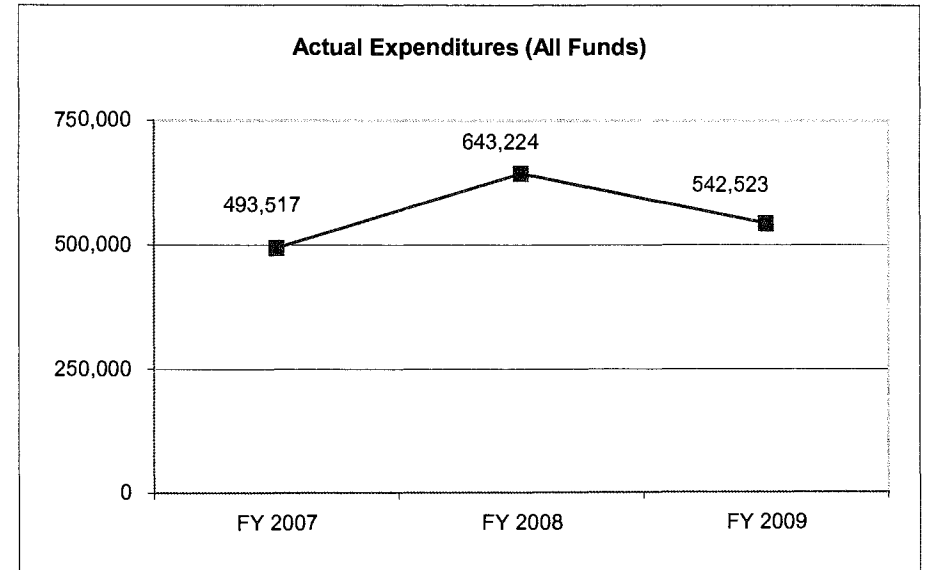
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation & Parole		
Core -	Command Center		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	520,033	760,923	781,703	555,978
Less Reverted (All Funds)	(15,601)	(86,828)	(185,907)	N/A
Budget Authority (All Funds)	504,432	674,095	595,796	N/A
Actual Expenditures (All Funds)	493,517	643,224	542,523	N/A
Unexpended (All Funds)	10,915	30,871	53,273	N/A
Unexpended, by Fund:				
General Revenue	10,915	30,871	2	N/A
Federal	0	0	0	N/A
Other	0	0	53,271	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08:

Funding increased in FY08 due to the reallocation in of funds for GPS tracking of designated sex offenders from the P&P Staff Core (\$225,725).

FY10:

The FY10 core was reduced by cutting funding for GPS tracking of designated sex offenders. Offenders will be tracked under the Electronic Monitoring Program.

CORE RECONCILIATION DETAIL

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.40	0	0	542,932	542,932	
				EE	0.00	13,046	0	0	13,046	
				Total	14.40	13,046	0	542,932	555,978	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	313	1465	EE		0.00	(5,890)	0	0	(5,890)	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					0.00	(5,890)	0	0	(5,890)	
DEPARTMENT CORE REQUEST										
				PS	14.40	0	0	542,932	542,932	
				EE	0.00	7,156	0	0	7,156	
				Total	14.40	7,156	0	542,932	550,088	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections													
BUDGET UNIT NAME: DOC Command Center	DIVISION: Probation and Parole													
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.														
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION													
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.														
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.														
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED												
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1465</td> <td style="width: 10%; text-align: right;">\$4,566</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,566</td> <td></td> </tr> </table>	Approp. EE-1465	\$4,566		Total GR Flexibility	\$4,566		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1465</td> <td style="width: 10%; text-align: right;">\$2,505</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,505</td> <td></td> </tr> </table>	Approp. EE-1465	\$2,505		Total GR Flexibility	\$2,505	
Approp. EE-1465	\$4,566													
Total GR Flexibility	\$4,566													
Approp. EE-1465	\$2,505													
Total GR Flexibility	\$2,505													
3. Please explain how flexibility was used in the prior and/or current years.														
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE													
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.													

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	316,387	10.78	360,610	10.20	360,610	10.20	0	0.00
PROBATION & PAROLE ASST II	86,654	2.86	92,996	2.20	92,996	2.20	0	0.00
PROBATION & PAROLE UNIT SPV	44,167	1.00	45,547	1.00	45,547	1.00	0	0.00
INVESTIGATOR II	0	0.00	43,779	1.00	43,779	1.00	0	0.00
INVESTIGATOR III	42,453	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	489,661	15.64	542,932	14.40	542,932	14.40	0	0.00
TRAVEL, IN-STATE	0	0.00	419	0.00	419	0.00	0	0.00
TRAVEL, OUT-OF-STATE	804	0.00	763	0.00	0	0.00	0	0.00
SUPPLIES	15,093	0.00	898	0.00	898	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	5,114	0.00	5,114	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,458	0.00	80	0.00	0	0.00
PROFESSIONAL SERVICES	32,500	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	200	0.00	200	0.00	0	0.00
M&R SERVICES	0	0.00	2,025	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,724	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,790	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	225	0.00	245	0.00	245	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	52,862	0.00	13,046	0.00	7,156	0.00	0	0.00
GRAND TOTAL	\$542,523	15.64	\$555,978	14.40	\$550,088	14.40	\$0	0.00
GENERAL REVENUE	\$52,862	0.00	\$13,046	0.00	\$7,156	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$489,661	15.64	\$542,932	14.40	\$542,932	14.40		0.00

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PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs							
	P&P Staff	Overtime	Comm. Ctr.	Telecommunications	Population Growth Pool		Total
GR	\$64,412,949	\$132,317	\$52,861	\$679,078	\$1,883,276		\$67,160,481
FEDERAL	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$4,058,966	\$560	\$489,660	\$0	\$0		\$4,549,186
TOTAL	\$68,471,915	\$132,877	\$542,521	\$679,078	\$1,883,276	\$0	\$71,709,667

1. What does this program do?

As of June 30, 2009 there were 73,175 offenders under the supervision of the Division. The caseload supervision level distribution was 25.62% Intensive/Enhanced Supervision, 40.29% Regular Supervision, 31.92% Minimum Supervision and 2.18% Absconders. It is significant to note that the number of misdemeanor offenders under supervision again decreased by 106 from 1,357 cases in June 30, 2008 to 1,251 on June 30, 2009. At the same time the number of felony probationers increased by 1,335 and the number of Parole Board cases increased by 178. Current projections indicate the total number of cases served during the year increased by 2,635 offenders to 111,621 offenders in FY09 and is projected to increase to 114,256 in FY10.

To address the growing caseloads, the Division has focused on public safety, implementing alternative case management strategies that have maintained the enhanced levels of staff contact with higher-risk offenders, while reducing collateral duties and services associated with the supervision of lower-risk offenders. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board undertook several significant initiatives, using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to review release decisions on cases where the updated assessments were not available at the time of the original hearing. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. The increase in institutional release activity has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

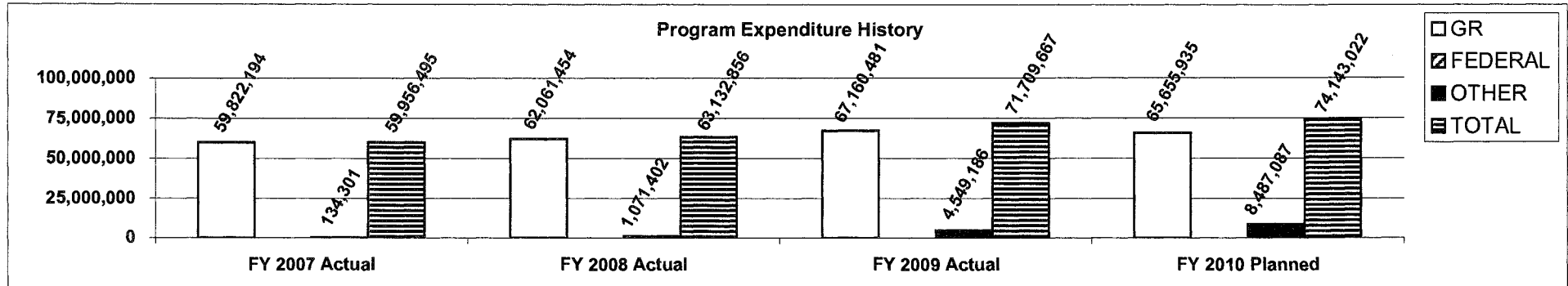
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
23.45%	22.41%	21.87%	21.06%	20.26%	19.49%

Recidivism rate of parolees after two years					
FY05 Actual	FY 06 Actual	FY07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.
41.10%	39.60%	38.60%	37.50%	36.40%	35.19%

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
107.80%	117.76%	122.15%	130.25%	137.43%	144.60%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Pop.Growth Pool and Federal Programs

7c. Provide the number of clients/individuals served, if applicable.

Total community supervision caseload					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
69,665	71,115	73,175	74,828	76,583	78,338

Total number of offenders on community supervision					
FY07 Actual	FY 08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
106,251	108,787	111,621	114,256	116,941	119,626

7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVE								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,005,797	0.00	1,087,115	0.00	1,087,115	0.00	0	0.00
TOTAL - EE	1,005,797	0.00	1,087,115	0.00	1,087,115	0.00	0	0.00
TOTAL	1,005,797	0.00	1,087,115	0.00	1,087,115	0.00	0	0.00
GRAND TOTAL	\$1,005,797	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiatives		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,087,115	1,087,115
PSD	0	0	0	0
Total	0	0	1,087,115	1,087,115
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program (PCR) in St. Louis and the Treatment Resources Encouraging New Directions Program (TREND) in Kansas City.

3. PROGRAM LISTING (list programs included in this core funding)

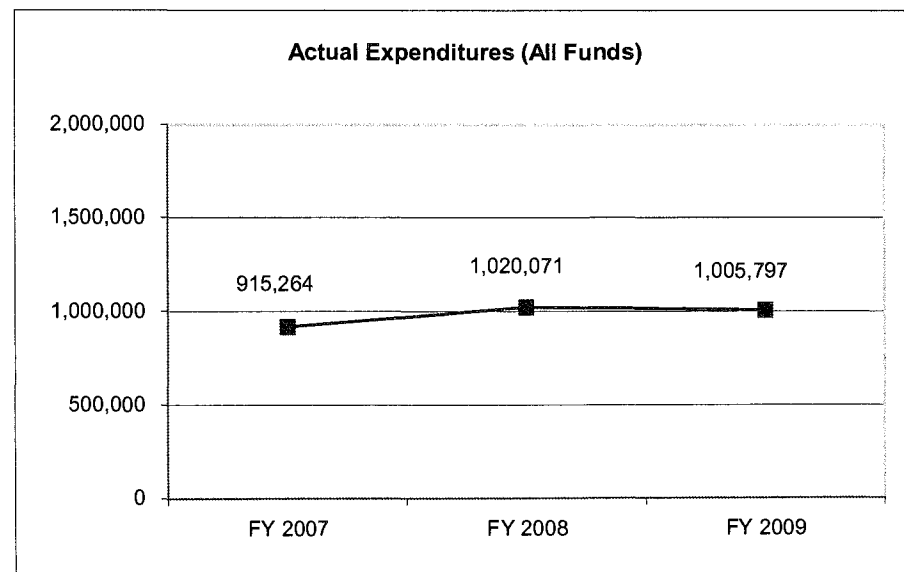
Partnerships for Community Restoration Program (PCR)
Treatment Resources Encouraging New Directions Program (TREND)

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiatives		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,087,115	1,087,115	1,087,115	1,087,115
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,087,115	1,087,115	1,087,115	N/A
Actual Expenditures (All Funds)	915,264	1,020,071	1,005,797	N/A
Unexpended (All Funds)	171,851	67,044	81,318	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	171,851	67,044	81,318	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE**LOCAL SENTENCING INITIATIVE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,087,115	1,087,115	
	Total	0.00	0	0	1,087,115	1,087,115	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98479C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Local Sentencing	DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. EE-2302 \$380,490 Total GR Flexibility \$380,490	Approp. EE-2302 \$380,490 Total GR Flexibility \$380,490
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVE								
CORE								
SUPPLIES	229	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,005,568	0.00	1,087,115	0.00	1,087,115	0.00	0	0.00
TOTAL - EE	1,005,797	0.00	1,087,115	0.00	1,087,115	0.00	0	0.00
GRAND TOTAL	\$1,005,797	0.00	\$1,087,115	0.00	\$1,087,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,005,797	0.00	\$1,087,115	0.00	\$1,087,115	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration (PCR)

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

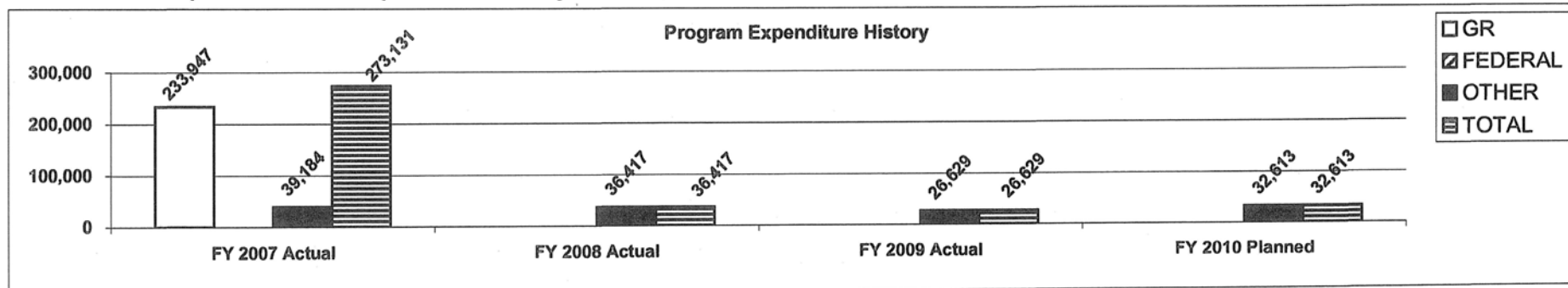
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

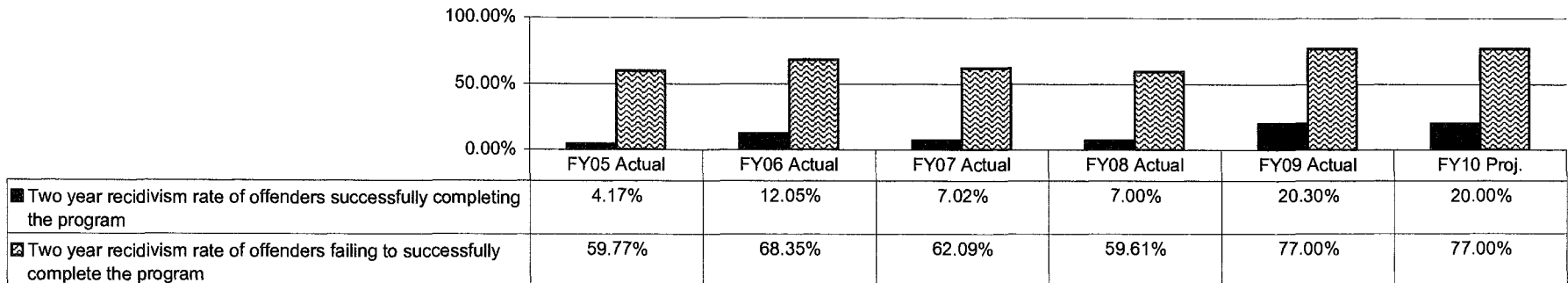
Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Partnership for Community Restoration (PCR)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Local Sentencing Initiatives vs. those who have failed to successfully complete



7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of PCR Program

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
105.00%	103.00%	113.00%	100.00%	100.00%	100.00%

Successful completion rate of offenders leaving via the PCR program

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
45.00%	48.60%	53.20%	58.08%	62.18%	66.28%

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the PCR program

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
289	338	352	389	421	452

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Treatment Resources Encouraging New Directions
Program is found in the following core budget(s): Treatment Resources for Encouraging New Directions (TREND)

1. What does this program do?

The TREND program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and are at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in Kansas City.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

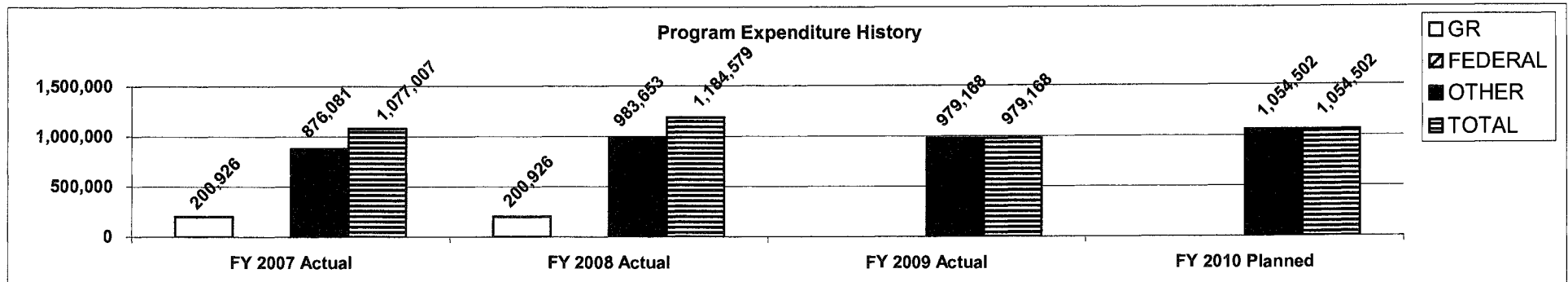
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Treatment Resources Encouraging New Directions
Program is found in the following core budget(s):	Treatment Resources for Encouraging New Directions (TREND)
7a. Provide an effectiveness measure.	N/A
7b. Provide an efficiency measure.	N/A
7c. Provide the number of clients/individuals served, if applicable.	N/A
7d. Provide a customer satisfaction measure, if available.	N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	4,020,200	0.00	4,989,458	0.00	4,989,458	0.00	0	0.00
TOTAL - EE	4,020,200	0.00	4,989,458	0.00	4,989,458	0.00	0	0.00
TOTAL	4,020,200	0.00	4,989,458	0.00	4,989,458	0.00	0	0.00
GRAND TOTAL	\$4,020,200	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,989,458	4,989,458
PSD	0	0	0	0
Total	0	0	4,989,458	4,989,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

These facilities serve an annual population of over 1,766 offenders for an average of 66 days per offender. The Division provides a total of 264 residential facility beds in St. Louis, Kansas City, St. Charles and Columbia. The average daily cost per offender for a residential bed is \$45.02. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4

3. PROGRAM LISTING (list programs included in this core funding)

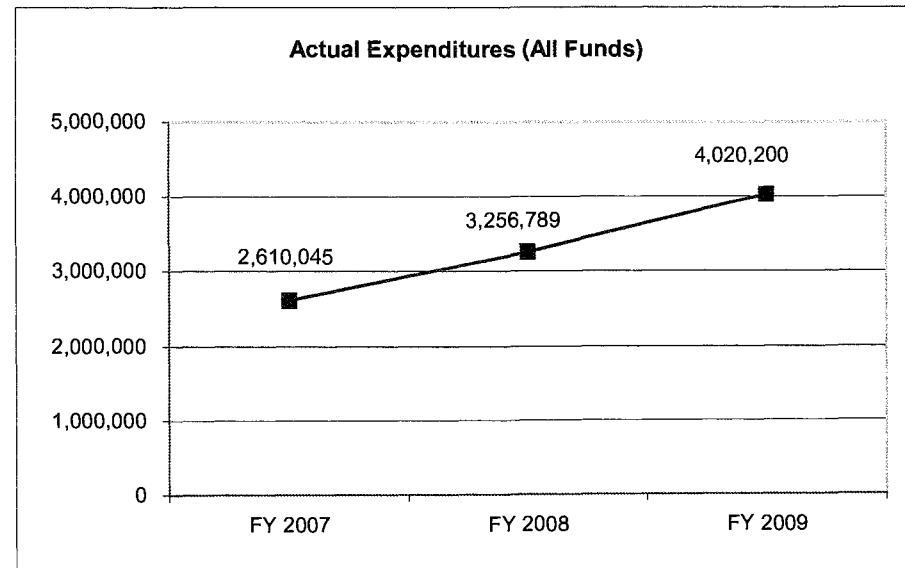
Residential Treatment Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation & Parole		
Core -	Residential Facilities		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,733,039	4,989,458	4,989,458	4,989,458
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,733,039	4,989,458	4,989,458	N/A
Actual Expenditures (All Funds)	2,610,045	3,256,789	4,020,200	N/A
Unexpended (All Funds)	122,994	1,732,669	969,258	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	122,994	1,732,669	969,258	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08:

In FY08 the Division received funding for additional residential facilities beds, but was unable to get contracts in place until later in the fiscal year, resulting in a lapse of Inmate Revolving Fund monies. The Department has had difficulty getting beds in some locations, even after multiple RFPs.

FY09:

In FY09 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area. The division requested the assistance of the Reentry Unit in order to develop possible vendors to bid on services in that area. It is the intent of Probation and Parole to contract for residential beds in Springfield in FY10. Once a contract is secured there will no ongoing lapse generated in this area.

CORE RECONCILIATION DETAIL

STATE**RESIDENTIAL TRTMNT FACILITIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	4,989,458	4,989,458	
	Total	0.00	0	0	4,989,458	4,989,458	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98485C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Residential Treatment Facilities	DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The Department did not have flexibility in FY2009.	Approp. EE-1467 \$1,746,310 Total GR Flexibility \$1,746,310	Approp. EE-1467 \$1,746,310 Total GR Flexibility \$1,746,310
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	4,020,200	0.00	4,989,458	0.00	4,989,458	0.00	0	0.00
TOTAL - EE	4,020,200	0.00	4,989,458	0.00	4,989,458	0.00	0	0.00
GRAND TOTAL	\$4,020,200	0.00	\$4,989,458	0.00	\$4,989,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,020,200	0.00	\$4,989,458	0.00	\$4,989,458	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Residential Facilities Program
Program is found in the following core budget(s):	Residential Facilities

1. What does this program do?

These facilities serve an annual population of over 1,660 offenders for an average of 72 days per offender. The Division provides a total of 264 residential facility beds in St. Louis, Kansas City, St. Charles and Columbia. The average daily cost per offender for a residential bed is \$45.02. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	30	0/30
St. Charles	St. Charles County-120 Day Program	20	18/2
Kansas City	Kansas City Community Center	150	85/65
Columbia	Reality House	24	20/4

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

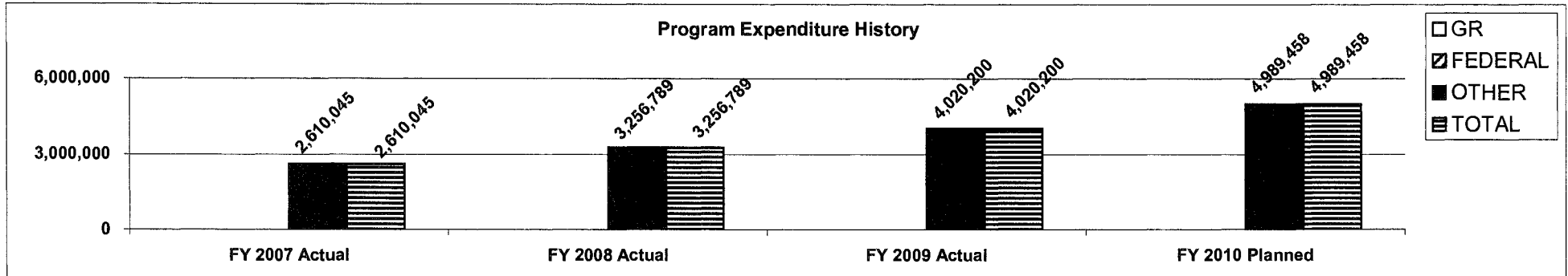
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Facilities Program
Program is found in the following core budget(s): Residential Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

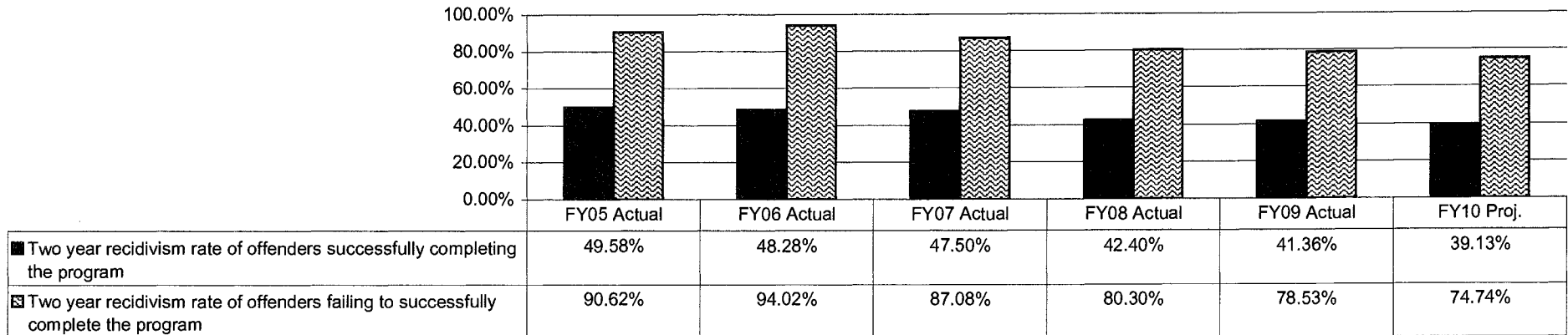


6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540).

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Residential Facility assignment vs. those who have failed to successfully complete assignment



PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Residential Facilities Program					
Program is found in the following core budget(s):	Residential Facilities					
7b. Provide an efficiency measure. N/A						
7c. Provide the number of clients/individuals served, if applicable.						
Number of offenders served by Residential Facility Programs						
	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	254	268	349	345	345	345
Kansas City Community Center in Kansas City	683	857	823	840	840	840
TREND halfway house program	138	293	279	280	280	280
Reality House in Columbia	187	187	153	155	155	155
St. Charles County 120 day program	0	32	162	165	165	165
Female Reentry facility (Contract Pending) in St. Louis	0	0	0	0	0	0
Total number of offenders served by Residential Facility Programs	1,262	1,637	1,766	1,785	1,785	1,785
7d. Provide a customer satisfaction measure, if available. N/A						

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,028,102	0.00	1,980,289	0.00	1,980,289	0.00	0	0.00
TOTAL - EE	1,028,102	0.00	1,980,289	0.00	1,980,289	0.00	0	0.00
TOTAL	1,028,102	0.00	1,980,289	0.00	1,980,289	0.00	0	0.00
GRAND TOTAL	\$1,028,102	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation & Parole		
Core -	Electronic Monitoring		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,980,289	1,980,289
PSD	0	0	0	0
Total	0	0	1,980,289	1,980,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY09, the Division supervised an average of 1,082 offenders per day with electronic monitoring equipment. This equipment monitors the offender's compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

3. PROGRAM LISTING (list programs included in this core funding)

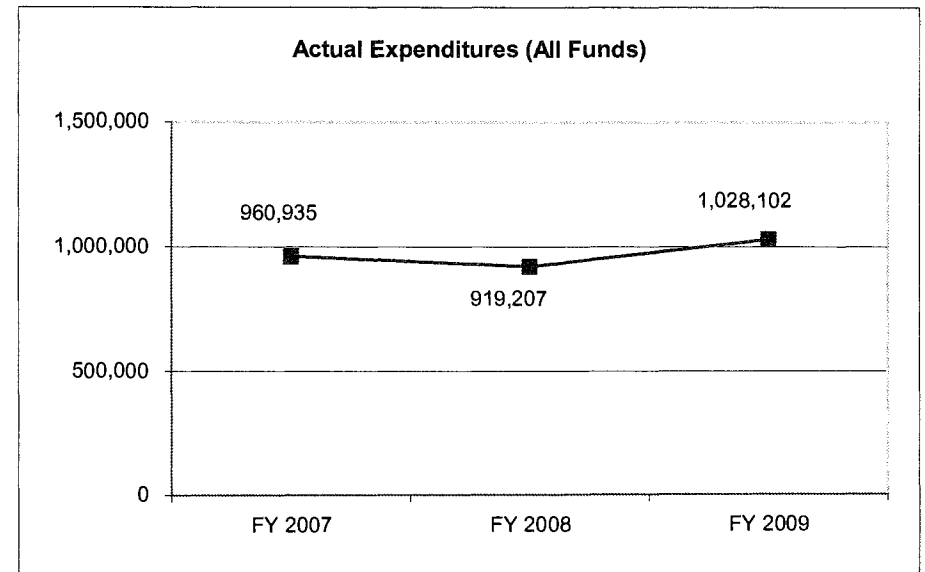
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	<u>98477C</u>
Division	Probation & Parole		
Core -	Electronic Monitoring		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,494,821	1,980,289	1,980,289	1,980,289
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,494,821	1,980,289	1,980,289	N/A
Actual Expenditures (All Funds)	960,935	919,207	1,028,102	N/A
Unexpended (All Funds)	533,886	1,061,082	952,187	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	533,886	1,061,082	952,187	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

There was a decrease in utilization rate due to shifting Board special condition practices leading to unexpended funds, though total expenditures increased.

FY08:

The larger than expected lapse is due to the fact that the agency has not yet fully converted the GPS pilot project to a standard field supervision option. The discussion was made to extend the pilot to gain additional experience in the use of this equipment. Once GPS becomes a standard supervision option, which will occur during FY09, the utilization will increase and the overall cost associated with Electronic Monitoring will move closer to the allocated target.

FY09:

The larger lapse was generated by under utilization. The division is currently re-bidding the services. Through the bid process it is anticipated that there will be a cost increase over the last contract. It is believed that utilization will increase once the new contract is awarded. With the expected cost increase and utilization expansion the level of lapse will decrease in the coming year.

CORE RECONCILIATION DETAIL

STATE

ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,980,289	1,980,289	
	Total	0.00	0	0	1,980,289	1,980,289	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98477C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Electronic Monitoring	DIVISION: Probation and Parole				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2228 </td> <td style="width: 50%; text-align: right;"> \$693,101 </td> </tr> <tr> <td> Total IRF Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$693,101 </td> </tr> </table>	Approp. EE-2228	\$693,101	Total IRF Flexibility	\$693,101
Approp. EE-2228	\$693,101				
Total IRF Flexibility	\$693,101				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2228 </td> <td style="width: 50%; text-align: right;"> \$693,101 </td> </tr> <tr> <td> Total IRF Flexibility </td> <td style="text-align: right; border-top: 1px solid black;"> \$693,101 </td> </tr> </table>	Approp. EE-2228	\$693,101	Total IRF Flexibility	\$693,101
Approp. EE-2228	\$693,101				
Total IRF Flexibility	\$693,101				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,023,282	0.00	1,980,289	0.00	1,980,289	0.00	0	0.00
M&R SERVICES	4,820	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,028,102	0.00	1,980,289	0.00	1,980,289	0.00	0	0.00
GRAND TOTAL	\$1,028,102	0.00	\$1,980,289	0.00	\$1,980,289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,028,102	0.00	\$1,980,289	0.00	\$1,980,289	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. Until October 2007, offenders were required to pay \$5.00 per day to the Inmate Revolving Fund while assigned to this strategy, but after that point, ongoing monthly Intervention Fee payments have been used to help offset the costs of the program. Funding is provided solely by Inmate Revolving Funds receipts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

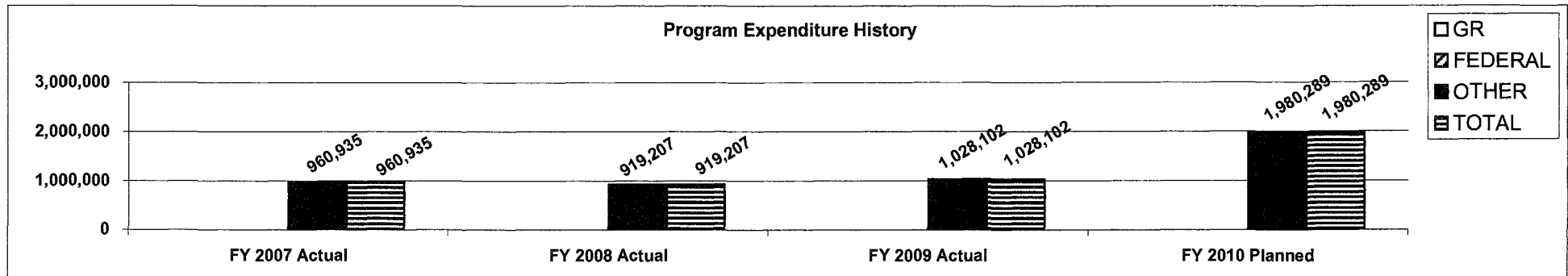
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

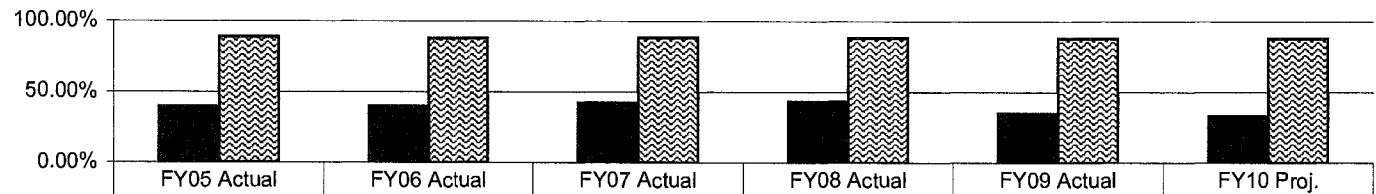
Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring Program
Program is found in the following core budget(s): Electronic Monitoring Program

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Electronic Monitoring Program assignment vs. those who have failed to successfully complete assignment



■ Two year recidivism rate of successfully completing the program	39.50%	39.71%	42.21%	43.30%	34.90%	33.00%
▣ Two year recidivism rate of failure to successfully complete the program	88.73%	87.81%	88.36%	88.21%	88.03%	87.92%

Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
46.00%	51.00%	46.00%	47.67%	47.67%	47.67%

Successful completion rate of offenders leaving and EMP assignment

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
70.50%	71.40%	71.80%	72.53%	73.18%	73.83%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders served by the Electronic Monitoring Program

FY07 Actual	FY08 Actual	FY09 Actual	FY10 Proj.	FY11 Proj.	FY12 Proj.
6,048	6,245	6,260	6,396	6,502	6,608

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,196,053	140.26	4,232,634	154.00	4,347,418	149.00	0	0.00
TOTAL - PS	4,196,053	140.26	4,232,634	154.00	4,347,418	149.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,735,164	0.00	1,015,317	0.00	1,037,817	0.00	0	0.00
TOTAL - EE	1,735,164	0.00	1,015,317	0.00	1,037,817	0.00	0	0.00
TOTAL	5,931,217	140.26	5,247,951	154.00	5,385,235	149.00	0	0.00
GRAND TOTAL	\$5,931,217	140.26	\$5,247,951	154.00	\$5,385,235	149.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	4,347,418	0	0	4,347,418
EE	1,037,817	0	0	1,037,817
PSD	0	0	0	0
Total	5,385,235	0	0	5,385,235

FTE	149.00	0.00	0.00	149.00
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Est. Fringe	2,614,102	0	0	2,614,102
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections proposes to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

3. PROGRAM LISTING (list programs included in this core funding)

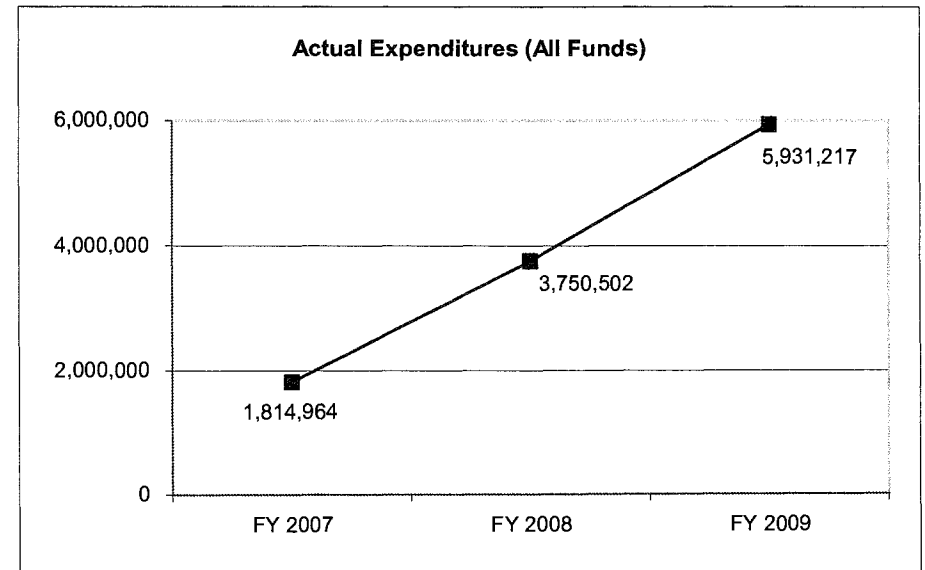
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	3,491,818	4,476,820	6,936,991	5,247,951
Less Reverted (All Funds)	(104,754)	(134,305)	(1,003,969)	N/A
Budget Authority (All Funds)	3,387,064	4,342,515	5,933,022	N/A
Actual Expenditures (All Funds)	1,814,964	3,750,502	5,931,217	N/A
Unexpended (All Funds)	1,572,100	592,013	1,805	N/A
Unexpended, by Fund:				
General Revenue	1,572,100	592,013	1,805	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY07:

The Department lapsed funds in FY07 and FY08 due to construction delays.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	154.00	4,232,634	0	0	4,232,634	
				EE	0.00	1,015,317	0	0	1,015,317	
				Total	154.00	5,247,951	0	0	5,247,951	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	340	7319		PS	(5.00)	0	0	0	0	0 Reduction of FTE due to reallocation of PS funds for positions included in the FY10 core reduction reallocation plan.
Core Reallocation	311	7319		PS	0.00	114,784	0	0	114,784	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
Core Reallocation	312	7320		EE	0.00	22,500	0	0	22,500	Reallocation of PS, FTE and E&E throughout the Department for the FY10 core reduction reallocation plan.
NET DEPARTMENT CHANGES					(5.00)	137,284	0	0	137,284	
DEPARTMENT CORE REQUEST										
				PS	149.00	4,347,418	0	0	4,347,418	
				EE	0.00	1,037,817	0	0	1,037,817	
				Total	149.00	5,385,235	0	0	5,385,235	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C	DEPARTMENT: Corrections		
BUDGET UNIT NAME: Community Supervision Centers	DIVISION: Probation and Parole		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
The Department did not have flexibility in FY2009.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7319 EE-7320 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,481,422 \$355,361 <hr/>\$1,836,783 </td> </tr> </table>	Approp. PS-7319 EE-7320 Total GR Flexibility	\$1,481,422 \$355,361 <hr/> \$1,836,783
Approp. PS-7319 EE-7320 Total GR Flexibility	\$1,481,422 \$355,361 <hr/> \$1,836,783		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7319 EE-7320 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,521,596 \$363,236 <hr/>\$1,884,832 </td> </tr> </table>	Approp. PS-7319 EE-7320 Total GR Flexibility	\$1,521,596 \$363,236 <hr/> \$1,884,832
Approp. PS-7319 EE-7320 Total GR Flexibility	\$1,521,596 \$363,236 <hr/> \$1,884,832		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	34	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	372,622	13.27	304,321	14.00	354,321	14.00	0	0.00
STOREKEEPER II	199,870	6.39	199,002	7.00	174,426	6.00	0	0.00
PROBATION & PAROLE ASST I	2,641,840	92.00	2,807,469	105.00	2,846,829	101.00	0	0.00
PROBATION & PAROLE ASST II	596,953	19.07	620,073	21.00	670,073	21.00	0	0.00
PROBATION & PAROLE UNIT SPV	293,450	7.00	301,769	7.00	301,769	7.00	0	0.00
MAINTENANCE SPV I	62,143	2.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	4,051	0.12	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	25,090	0.41	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,196,053	140.26	4,232,634	154.00	4,347,418	149.00	0	0.00
TRAVEL, IN-STATE	97,471	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,262	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	240,247	0.00	287,137	0.00	307,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,040	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	92,695	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	203,660	0.00	701,061	0.00	703,561	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	108,586	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,792	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	14,280	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	92,908	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	161,674	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	687,790	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,995	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,026	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,738	0.00	27,119	0.00	27,119	0.00	0	0.00
TOTAL - EE	1,735,164	0.00	1,015,317	0.00	1,037,817	0.00	0	0.00
GRAND TOTAL	\$5,931,217	140.26	\$5,247,951	154.00	\$5,385,235	149.00	\$0	0.00
GENERAL REVENUE	\$5,931,217	140.26	\$5,247,951	154.00	\$5,385,235	149.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers						
	Community Supervision Centers	Telecommunications	Overtime			Total
GR	\$5,931,214	\$12,477	\$65,626	\$0	\$0	\$6,009,317
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,931,214	\$0	\$65,626	\$0	\$0	\$6,009,317

1. What does this program do?

The Department of Corrections proposes to reduce the prison admission rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this admission rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has 7 Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60 bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005 and began receiving offenders for residential placement in early 2006. The Hannibal center opened in December, 2007, and the Kennett center opened in June, 2008. The Fulton, Poplar Bluff and Kansas City centers opened in FY09.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

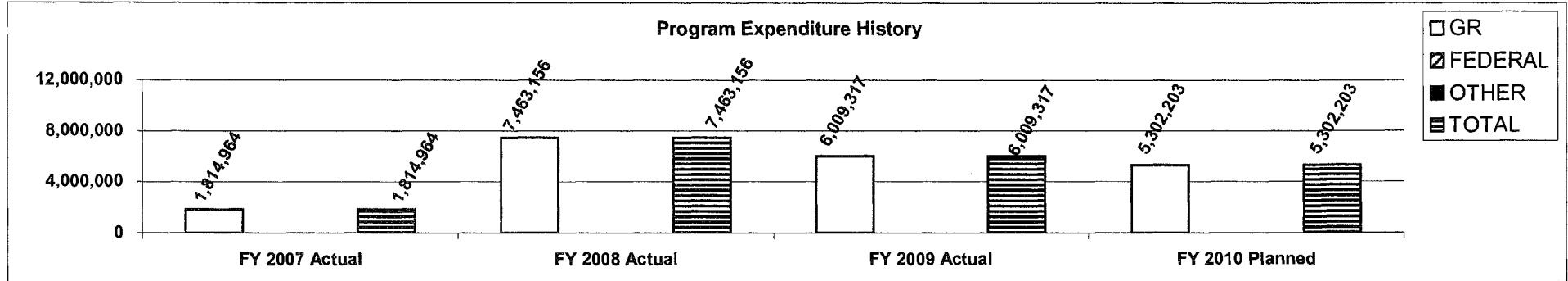
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	41,641,411	0.00	43,060,616	0.00	43,060,616	0.00	0	0.00
TOTAL - PD	41,641,411	0.00	43,060,616	0.00	43,060,616	0.00	0	0.00
TOTAL	41,641,411	0.00	43,060,616	0.00	43,060,616	0.00	0	0.00
GRAND TOTAL	\$41,641,411	0.00	\$43,060,616	0.00	\$43,060,616	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	43,060,616	0	0	43,060,616	PSD	0	0	0	0
Total	43,060,616	0	0	43,060,616	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$22.00 per offender per day.

3. PROGRAM LISTING (list programs included in this core funding)

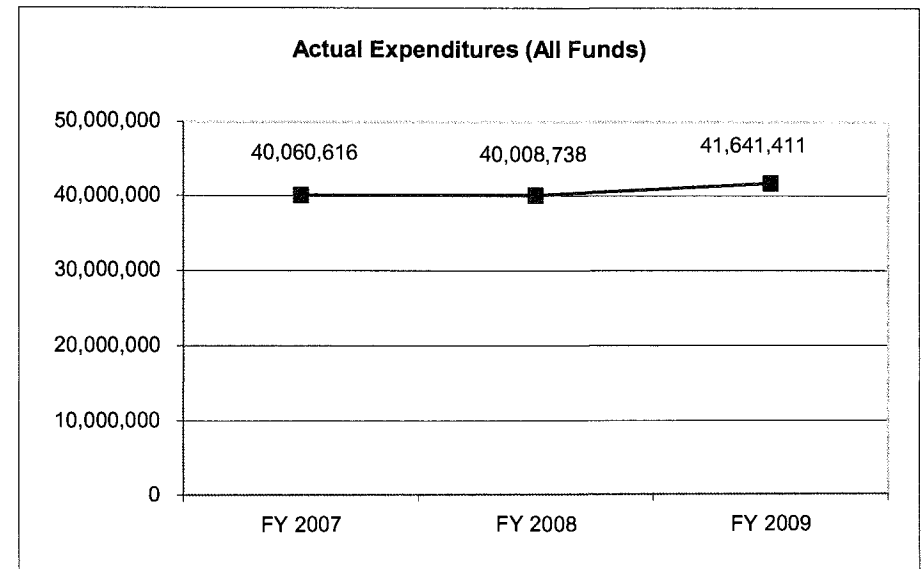
Cost of Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	40,060,616	41,935,616	43,060,616	43,060,616
Less Reverted (All Funds)	0	0	(210,000)	N/A
Budget Authority (All Funds)	40,060,616	41,935,616	42,850,616	N/A
Actual Expenditures (All Funds)	40,060,616	40,008,738	41,641,411	N/A
Unexpended (All Funds)	0	1,926,878	1,209,205	N/A
Unexpended, by Fund:				
General Revenue	0	1,926,878	1,209,205	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was an existing appropriation in the Office of Administration budget until FY 06. This appropriation was core transferred into the Department of Corrections in FY07.

FY08:

The General Revenue lapse in this appropriation was due to delays in receiving payment requests from some of the larger metropolitan areas of the state. Delays in processing requests for payment of extradition costs also contributed to the lapse.

FY09:

The General Revenue lapse in this appropriation was due to delays in receiving payment requests from some of the larger metropolitan areas of the state. Delays in processing requests for payment of extradition costs also contributed to the lapse.

CORE RECONCILIATION DETAIL

STATE

COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	43,060,616	0	0	43,060,616	
	Total	0.00	43,060,616	0	0	43,060,616	
DEPARTMENT CORE REQUEST							
	PD	0.00	43,060,616	0	0	43,060,616	
	Total	0.00	43,060,616	0	0	43,060,616	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98445C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Costs in Criminal Cases	DIVISION:	Human Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Department did not have flexibility in FY2009.	Approp. PSD-2257 \$15,071,216 Total GR Flexibility \$15,071,216	Approp. PSD-2257 \$15,071,216 Total GR Flexibility \$15,071,216	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	41,641,411	0.00	43,060,616	0.00	43,060,616	0.00	0	0.00
TOTAL - PD	41,641,411	0.00	43,060,616	0.00	43,060,616	0.00	0	0.00
GRAND TOTAL	\$41,641,411	0.00	\$43,060,616	0.00	\$43,060,616	0.00	\$0	0.00
GENERAL REVENUE	\$41,641,411	0.00	\$43,060,616	0.00	\$43,060,616	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Cost of Criminal Cases					
Program is found in the following core budget(s):	Cost of Criminal Cases					
	Cost of Criminal Cases					Total
GR	\$41,641,411	\$0	\$0	\$0	\$0	\$41,641,411
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$41,641,411	\$0	\$0	\$0	\$0	\$41,641,411

1. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of insolvent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$22.00 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

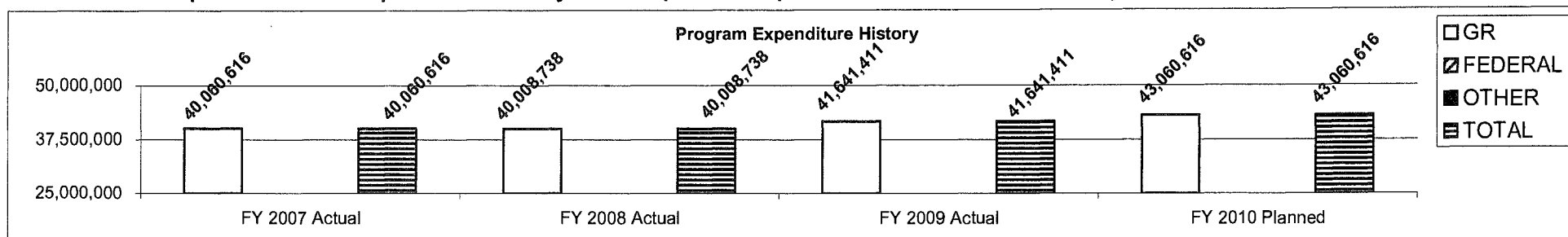
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Cost of Criminal Cases

Program is found in the following core budget(s): Cost of Criminal Cases

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$1,830,470	\$1,899,356	\$1,890,384	\$1,916,143	\$1,916,143	\$1,916,143

Reimbursements for extradition expenses.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$2,646,198	\$2,646,198	\$2,589,569	\$2,770,051	\$2,770,051	\$2,770,051

Reimbursements for costs of incarceration.					
FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Proj.	FY 11 Proj.	FY 12 Proj.
\$35,583,948	\$35,692,840	\$37,161,459	\$37,249,422	\$37,249,422	\$37,249,422

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A